ORGANIZING

OBJECTIVE	R/A/G	CHANGE
1.1 Support ADRS PHII/III with FS (CBT, CS, CSS)	G	→
1.2 Convert PH II BDE	G	→
1.3 Manage activation, conversion, restructuring C-3 pop.	A	↓

GOAL #: 1 **GOAL:** Organizing **OBJ #:** 1.1 **Objective:** FS thru TAA **Program:**

OBJECTIVE:

- Resource FS to support the DARNG's Vision (ARNG balanced force).
- Support ADRS PHII with FS (CS/CSS) C2 structure.
- Prepare OIs for future TAA.

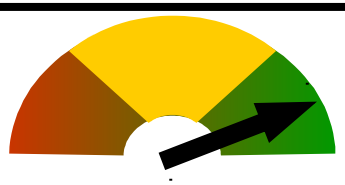
EXECUTION THIS QUARTER

- Maintained force structure that may be affected by the CSA's Transformation.
- Strengthened the foundation for Requirements Phase of TAA-09.
- Began participation on HQDA Sizing Task Force.

YEARLY PLAN

ISSUE	STATUS
TAA-07	Completed - Basis for TAA-07.1
TAA-07.1	Completed
TAA-09	OI Preparation Underway

ANALYSIS



Green

- **ARNG maintained it's 8 DIVs through the TAA-07.1 process.**
- **Successfully completed ARNG input to the TAA-07.1 Transformation Initiative.**
- **Successfully scrubbed TAA07.1 addendu ARSTRUC to accurately reflect Compo 2 u**
- **Postured the ARNG for a successful TAA-09 (AC to RC) to begin Nov 2001.**

Team members: LTC Jennings / MAJ Tutko

GOAL #: 1 **GOAL:** Organizing **OBJ #:** 1.2 **Objective:** ADRS Ph 2 **Program:**

OBJECTIVE:

• Convert 3 Cbt Bdes to CS/CSS between FY 03-07.

• Validate CS/CSS backfill for inactivating units.

• Designate units to convert in PH II as:

Cbt 13 AA units = 6,978 spaces

CS 8 AA units = 3,615 spaces

CSS 4 AA units = 1,593 spaces

EXECUTION THIS QUARTER

• Three Combat Brigade equivalents (volunteers) identified from 10 states.

• CS/CSS backfill solution sets nearing completion (151 CS/CSS units = 14,032 spaces).

• Phase 2 POM 02-07 at 1.009B (inc: equip, tng, inst, env, & equip redist).

YEARLY PLAN

• Select brigade UICs for inactivations NLT Jan 00.

• Select FS (CBT,CS,CSS) for activation NLT Mar 00.

• Program conversions in FD/SAMAS NLT Jun 00.

•Publish TSP reflecting ADRS Force Structure changes NLT Jul 00.

ANALYSIS

Green

• 10 states impacted by converting combat units to CS/CSS.

• 19 additional states benefit from ADRS force structure.

• ARNG combat brigades shrink from 39 to 36.

Team members: LTC Jennings / MAJ Cleveland

OBJECTIVE:

- Manage activation, conversion, and restructuring of units validated in the TAA process.

- Maximize the C-3 population on E-Date of activating and converting units.

- 85% C-3 units at E-date = Green.

EXECUTION THIS QUARTER

- Conducted an ARNG Internal FVC on 01 Jul 00 to examine, the activation, conversion, and inactivation of units (Edates: Jul 00 - Jun 02).

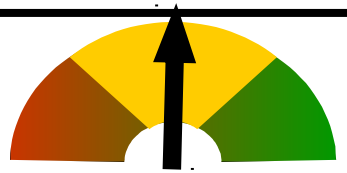
- Next ARNG Internal FVC scheduled for Dec 00.

YEARLY PLAN

- Coordinate with NGB-ARR on carrier UIC USR reports.

- Conduct Quarterly ARNG Internal Force Validation Committee (FVC) to examine the the activation, conversion, and inactivation of units.

ANALYSIS



Amber

- Examined 234 AA units to activate/ convert.

- 184 units (78.6%) projected to activate/convert at ≥C3.

- 50 units (21.4%) projected to activate/ convert at <C3 (equip shortage/MOSO).

Team members: LTC Jennings / MAJ Poulton

MISSIONING

OBJECTIVE	R/A/G	CHANGE
2.1 Theater Focus for all eSBS. (FY 00 Goal is 6 of 15)	A	→
2.2 Influence the missioning of the ARNG Divisions.	A	→
2.3 Increase the priority for 20% of force package IV units.	G	↑

OBJECTIVE:

MISSION eSBs

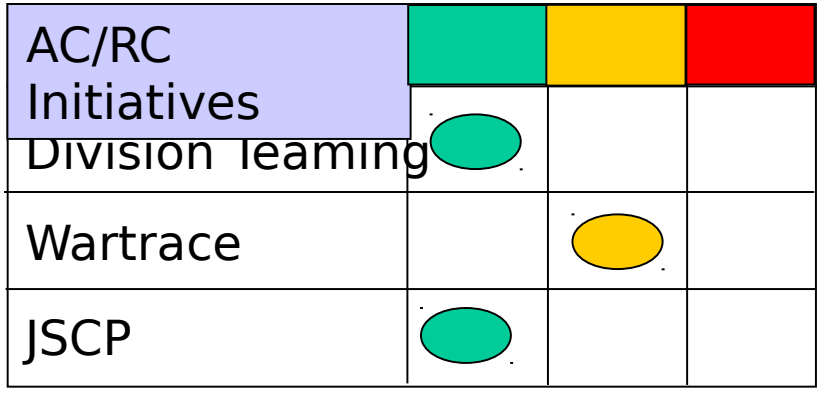
- Endstate: Corps Assignment for all eSB; **Theater Focus**
- FY00 Objective is 6 of the 15 eSB

EXECUTION THIS QUARTER

- Single apportioned all 15 eSBs in Draft JSCP.
- CSA announced the Corps Packaging of all 8 Divisions and 15 eSBs.

YEARLY PLAN

AMBER



ANALYSIS

- DA-DCSOPS approved Army service input to the draft FY 00-02 Joint Strategic Capabilities Plan (JSCP). The submission included apportionment of six ARNG Divisions to CINCs and the single apportionment of all 15 eSBs.

Team members: LTC Wellington, LTC Goulet,

As of: Oct 00 as of date:

OBJECTIVE:

- Influence the Missioning of the ARNG Divisions through the following forums:
  - ➤ Reserve Component Employment Study 2005 (RCE-05)
  - ➤ Defense Planning Guidance (DPG)
  - Joint Strategic Capabilities Plan (JSCP)
  - Total Army Analysis 2007 (TAA-07.1) “Requirements Phase”.

EXECUTION THIS QUARTER

- ➤ 6 ARNG Divisions to be single apportioned in Change 1 JSCP (FY 00-02).
- ➤2 ARNG Divisions are not JSCP apportioned; however, remain as available forces in JSCP for TEP/BGF activities in JFCOM.
- ➤ TAA-07 recognized the requirement for 4 additional combat divisions for the 2MTWs.

YEARLY PLAN

AMBER

Current Status			
RCE-05 Studies	●		
JSCP	●		
TAA - 07.1		●	
DPG		●	

ANALYSIS

- ➤ The FY 00-02 JSCP is expected to be approved around Feb/Mar 01.
- ➤ The Defense Planning Guidance has not moved beyond the current POM force. The DPG is still a resource driven document.

Team members: LTC Wellington, LTC Goulet,

OBJECTIVE:

- Increase the priority for 20% of the current Force Packages IV units.
  - There are currently 747 "AA" units in Force Package IV. **20% = 148** additional ARNG units missioned to the 2-MTW OPLAN.

EXECUTION THIS QUARTER

- MTW 'draft' TPFDD's were released for WARTRACE development and assignment of DAMPL's.
- 204 ARNG newly TPFDD'd units moved up in Force Package (FP), of which 201 moved out of FP IV.
- The DAMPL of FP IV units increased due to unit placement on the I-TPFDD and vary depending on LAD assigned.

YEARLY PLAN

Green

Program Status			
I-TPFDD Process	●		
Force Package IV	●		
FSP	●		

ANALYSIS

- 550 AA ARNG units in FP IV.
- 201 units moved out of FP IV.
- 27% of FP IV units were missioned and move from FP IV to a higher FP exceeding goal.

Team members: LTC Wellington, LTC Goulet

as of date: As of: Nov 00

READINESS

OBJECTIVE	R/A/G	CHANGE

MANNING

OBJECTIVE	R/A/G	CHANGE
4.1 Achieve FY00 end-strength of 350,000	G	↑
4.2 Reduce Split Training Option attrition 1.5% by the end of FY00	R	↓
4.3 Monitor state strength against the state strength ramp objectiv	G	↑
4.4 Maintain enlisted loss rate less than 19.5%/ officer rate < 9%	R	→
4.5 Increase Quality Marks by 1% above FY99 quality marks	A	↓
4.6 Achieve 54,034 enlisted accessions	G	→
4.7 Maintain 90% compliance of (AVIP) protocol	R	→
4.8 Achieve FY00 AGR endstrength of 22,430	G	↑
4.9 Achieve FY00 Technician endstrength of 24,196	G	→

Manning

OBJECTIVE	R/A/G	CHANGE
4.10 Improve and implement soldier management processes and procedures	A	➡
4.11 Improve Soldier management processing times	A	➡
4.12 Improve ADSW management in the MDW	G	⬆

OBJECTIVE:

• Achieve FY00 endstrength of 350,000.

Green

EXECUTION THIS QUARTER

	Program	Actual
Endstr	350,000	353,045

YEARLY PLAN

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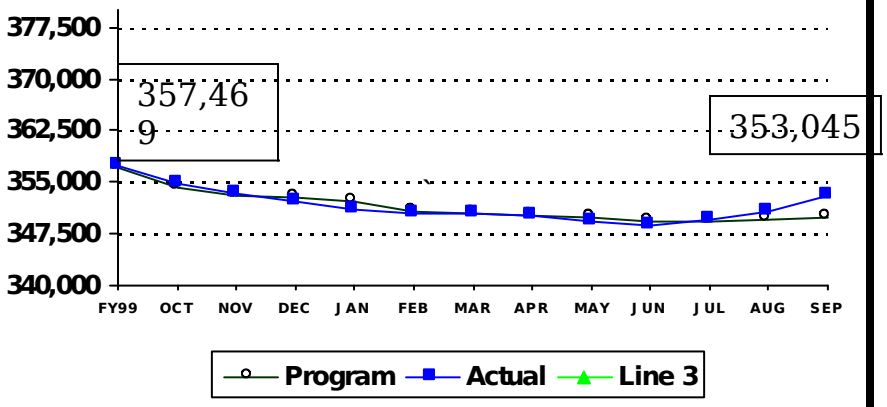

ANALYSIS

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• The ARNG exceeded FY00 strength program of 350,000 by finishing the FY at 353,045.

•The ARNG exceeded projections for NPS accessions and PS accessions.

• The ARNG over executed in accession and retention programs.

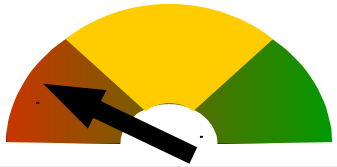
Team members: Mr. Wrice, MAJ Tate

as of date:

GOAL #:4 GOAL:Manage OBJ #:4..2 Objective:Retain Program:DPG

OBJECTIVE:

- Reduce Split Training Option attrition 1.5% by the end of FY00



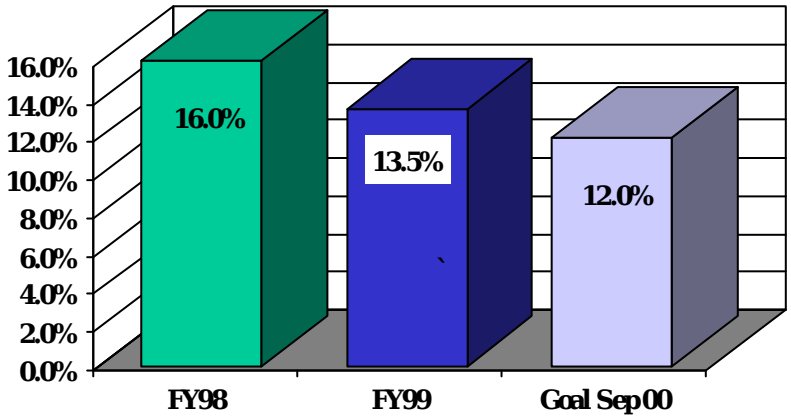
RED

EXECUTION THIS QUARTER

All State plan were approved by NGB

States executed their plans.

YEARLY PLAN



ANALYSIS

- ARNG finished FY00 with 14% attrition.
- Losses in training Pipeline for splits were higher than expected.
- More emphasis needed at State level to focus on IET and 2nd phase losses
- Need continued analysis on training in the Training companies.

Team members:

Mr. Wrice, Maj Trapp

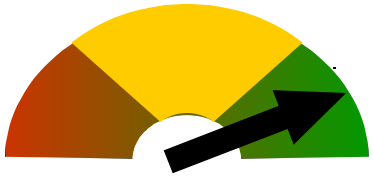
as of date:

ARH

GOAL #:4 GOAL:Manning OBJ #:4.3 Objective:Distribute Program:

OBJECTIVE:

• Monitor state strength quarterly against the provided state strength ramp objective.



Green

EXECUTION THIS QUARTER

• All States received their monthly/year end mission numbers.

•37 States were above program at the end of FY00.

• 17 States were below program.

YEARLY PLAN

•States were provided a strength ramp which ARH use to monitor quarterly progress, This ramp helps States progress toward meeting endstrength for FY.

ANALYSIS

• States missions were issued at the beginning of the FY and States worked successfully toward accomplishing that mission

• Mini projection module allowed States to know what they needed to meet their FY endstrength objective.

• ARH was able to monitor the States end strength monthly and see how they progressed toward meeting their FY00 end strength objective.

• Monthly State objective assisted States in meeting overall objective.

Team members:

Mr Wrice

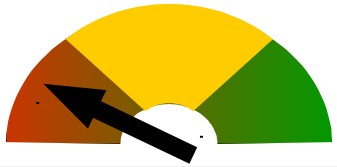
as of date:

ARH

GOAL #: 4 **GOAL:** Manning **OBJ #:** 4.4 **Objective:** Manage **Program:** OAS

OBJECTIVE:

- Maintain an ARNG enlisted loss rate of no more than 19.5% and a officer loss rate of no more than 9% for an overall 18% loss rate.



RED

EXECUTION THIS QUARTER

The ARNG has an annualized enlisted loss rate of 20.9%

	Program	Actual	%
Officer Loses	2,991	4,259	142.3
Enlisted Losses	61,503	65,531	106.5

YEARLY PLAN

Manage the unprogrammed losses(attrition) and provide the states with resources to enable them to provide incentive and educational programs to retain quality soldiers.

Management tools: incentive programs, educational benefits and leadership attrition management training.

ANALYSIS

- The overall rate at the end of FY00 was 19.9%. Unprogrammed losses continue to be a problem throughout
- Officer loss rate is 11.3%
- Enlisted loss rate of 20.9%

Team members: **Mr. Wrice**

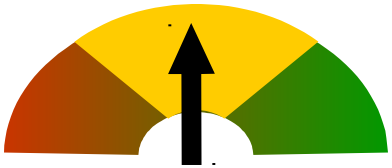
as of date:

ARH

GOAL #: 4 GOAL: Manning OBJ #: 4.5 Objective: Manage Program: OAS

OBJECTIVE:

- Increase the ARNG Quality Marks 1% above FY99 achieved quality marks:



AMBER

EXECUTION THIS QUARTER

	FY99	FY00
HSDG	86.9%	86.8%
CAT I-IIIA	60.1%	61.4%
CAT IV	1.7%	2%

YEARLY PLAN

- Focus on the high school and college market with incentive and educational benefits

Develop new high school entry vehicles to increase recruiter access to high school market

Conduct special recruiter trainer classes 1 per year.

ANALYSIS

- ARNG Quality marks show little improvement over FY99.
- ARNG CATI-IIIA show s a slight improvement over FY99.
- The ARNG will continue to raise quality by focusing on incentive and educational programs.

Team members: Mr. Wrice

as of date:

GOAL #: 4 **GOAL** Manning **OBJ #** 4.6 **Objective** Manage **Program** OAS

OBJECTIVE:

- Achieve 54,034 enlisted accessions

Green

EXECUTION THIS QUARTER

	PROGRAM	ACUTAL
NPS	27,017	32,072
PS	27,017	29,943

YEARLY PLAN

- Attain accession mission with mix of 50%NPS and 50%PS, with a recruiting production of a minimum 2.0 per month per recruiter.

ANALYSIS

- ARNG exceed their program for accessions by 7,981.
- ARNG program 54,034 vs actual of 65,531.
- The NPS and PS mix 51.7% vs 48.3%

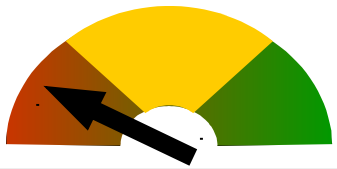
Team members: Mr. Wrice

as of date:

GOAL #: 4 GOAL: Manning OBJ #: 4.7 Objective: Manage Program: AVIP

OBJECTIVE:

• Maintain 90% compliance with approved Anthrax Vaccine Immunization Program (AVIP) protocol



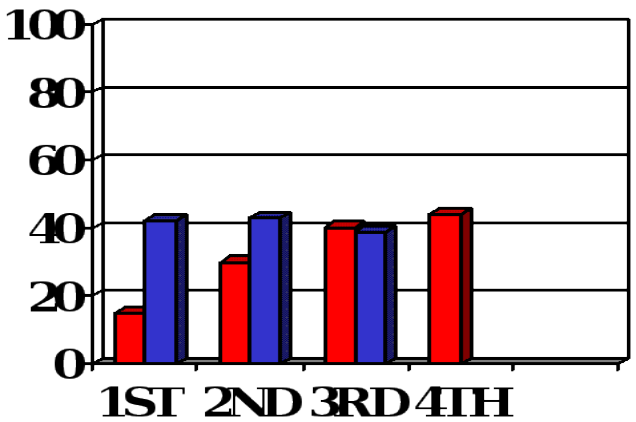
RED

EXECUTION THIS QUARTER

• AVIP program temporarily deferred until vaccine production facility meets FDA approval.

• AVIP continues only for deployments over 30 days into SWA or Korea

YEARLY PLAN



ANALYSIS

• No tracking until program is resumed a in full operation.

• Program projected to resume approximately 6-9 months

Team members: LTC Monville

as of date: 30 Sep 2000

OBJECTIVE:

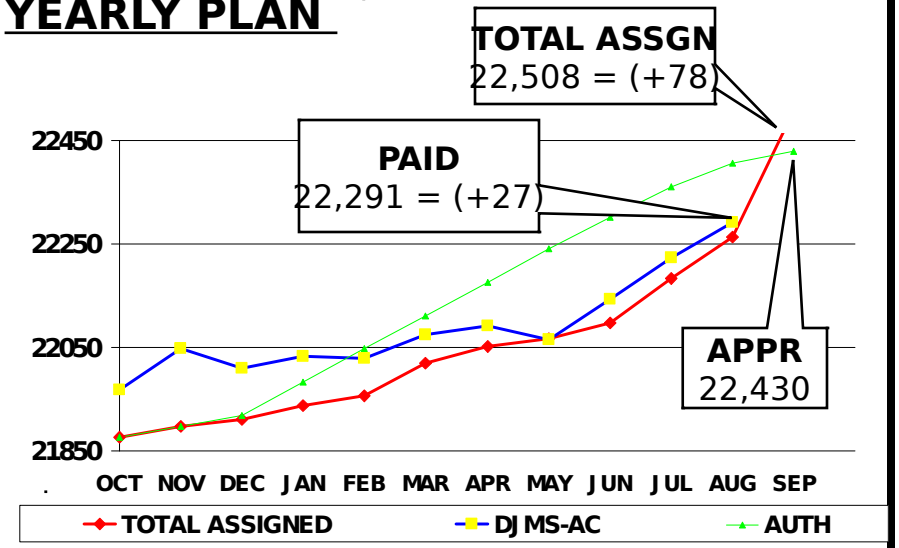
- Achieve FY00 AGR endstrength of 22,430.

Green

EXECUTION THIS QUARTER

- Continued to process PCS and Medical travel for AGR personnel.
- Assisted states with correcting their ASP coding errors concerning AGR personnel.
- Worked closely with AIS and ARP concerning ASP coding errors and conversion process from SIPDERS to TAPDB data.

YEARLY PLAN



ANALYSIS

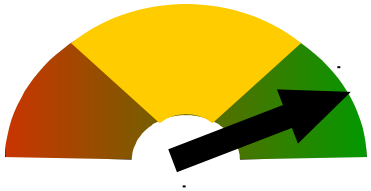
- States were successful in achieving and exceeding the AGR assigned endstrength for FY00.
- As of the 4th Qtr the AGR endstrength is +78 personnel above program plan.
- The Pay Tape information is not available for Sep 00.
- The Full-Time Support Division will continue to monitor the execution differences between Paid vs. Assigned AGRs into FY01.

Team members: COL Sarcione, Mr. Arledge, Ms Miller, LTC Baxter,
MAJ Osborne, MAJ Currell, MAJ Porter

as of date: ARM/B/12 Oct

OBJECTIVE:

- Achieve FY00 Technician endstrength of 24,196.

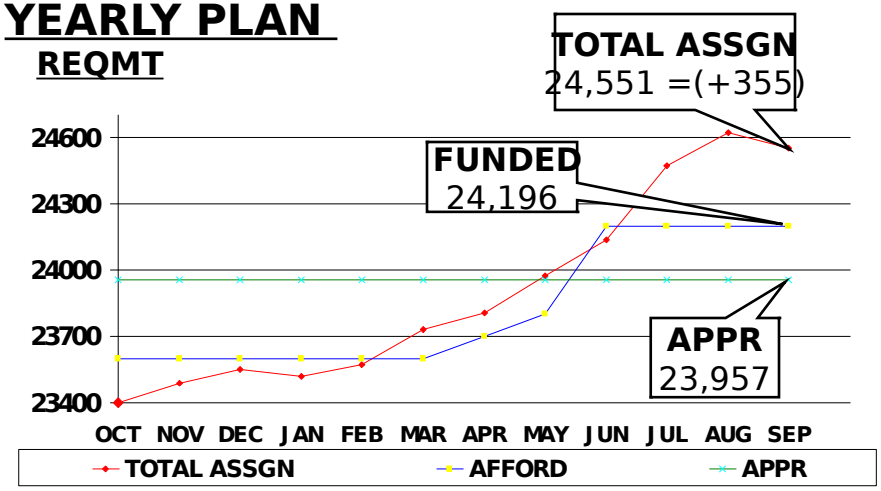


Green

EXECUTION THIS QUARTER

- Revised the affordable plan from 23,600 to 24,196 starting during the month of Jun instead of Jul.
- Assisted states with numerous SAG transfers between technician accounts to support achieving endstrength 24,196.

YEARLY PLAN



ANALYSIS

- Due to underexecution in the 1st Qtr and revision to the FY00 Manpower Voucher during the 2nd Qtr the program was able to provide funding to support an endstrength of 24,196 starting in Jun.
- As of the 4th Qtr the Technician endstrength is +355 personnel above its revised affordability plan.
- The program exceeded target endstrength 24,196 to 24,551 for FY00.

Team members: COL Sarcione, Mr. Arledge, Ms Miller, LTC Baxter, MAJ Osborne, MAJ Currell, MAJ Porter

as of date: ARM/B/12 Oct

GOAL #: 1 GOAL: T-10 Manning OBJ #: 4.10 Objective: Program:

OBJECTIVE:

- IMPROVE & IMPL SM PROCESSES & PROCEDURES.
- Implement tracking systems
- Automate management system
- Improve communications
- Implement OPMS XXI

EXECUTION THIS QUARTER

- Enhancements of T-10 AGR Tour Roster on Guardnet
- Birth Month records review reports and memorandums being sent to individuals each month

YEARLY PLAN

AMBER

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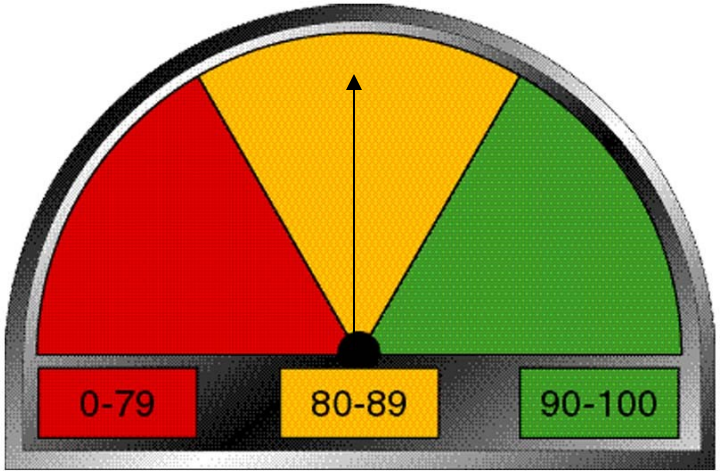


ANALYSIS

- Internal tracing system reflects over 1800 documented actions in addition to those from SGS at end of FY 00
- Continued development of personnel management reports as tools in SMA
- OPMS XXI primary tool for Officer Mgt
- Orders process reduced to < 1 day

Team members: CW4 Farrington

as of date: 31Oct0 0

GOAL #: 2 **GOAL:** Manning **OBJ #:** 4.11 **Objective:** **Program:**

OBJECTIVE:

- IMPROVE SOLDIER MANAGEMENT **(AGR/ADSW)** PROCESSING TIME
- Minimize time required for evaluation of applications, coordination & accessment process
- Improve costs accountability
- Max utilization of automated programs to achieve objectives

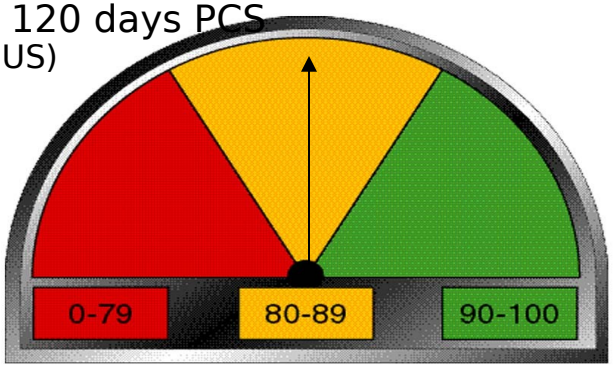
EXECUTION THIS QUARTER

- Continued review and analyze of processing and coordination time
- Considerations of alternative assessment procedures
- Implementation of stringent funds accountability
- Management by position prioritization

YEARLY PLAN

AMBER

- •Accessions - 65 days
- Reassignments - 15 - 120 days
  - 15 - 30 days non-PCS
  - 45 - 60 days PCS (CONUS)
  - 90 - 120 days PCS (OCONUS)



ANALYSIS

➢ 90% of internal documented actions (1800) were completed at end of FY 00.

➢ Still Compiling Statistics for future analysis.

➢ Continued analysis of AGR/ADSW management costs.

Team members:

CW4 Farrington

as of date: **31Oct00**

GOAL #: 3 GOAL: T-10 ADSW Manning OBJ #: 4.12 Objective: Management Program:

OBJECTIVE:

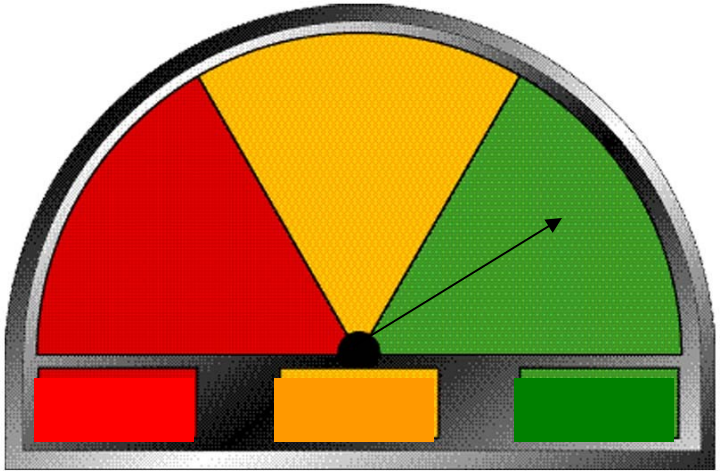
- SOLDIER MANAGEMENT, T-10 ADSW (**MDW**)
- Institute and manage effective T-10 ADSW (**MDW**) program
- To serve the MDW ADSW customer base to the maximum extent possible

EXECUTION THIS QUARTER

- Year end FY00 the MDW ADSW program executed $4.35M of the allotted (2N21) AFP of $4.55M.
- Executed over 29,348 Mandays as of the 4th Qtr FY00.
- Published and released an MDW ADSW policy memorandum clarifying usage of the program (DARNG approved/signed).

YEARLY PLAN

- GREEN



ANALYSIS

- ADSW tours need to be used for special project work only
- 179 day DARNG Waivers/extensions should be used sparingly
- FY 01's MDW ADSW Budget will only be $3.0M, ($1.55 M less than FY 00)

Team members: **MAJ Lenk**

as of date: **31Oct00**

QUALITY OF LIFE

OBJECTIVE	R/A/G	CHANGE
5.1 Execute 2,523 environmental Must-Fund projects FY00	G	↑
5.2 Execute 52 EPA Installation Restoration (IRP) projects	G	→
5.3 Manage Safety Programs that reduce ARNG fatalities at/below 5-year average (15). Goal is "0" (zero)	R	→

GOAL #:5 GOAL: Quality of Life OBJ #:5.1 Objective: Env. Program Env. Quality

OBJECTIVE:

Execute 2523 planned environmental Must-Fund projects during FY00.

Projects Include:

Compliance (CMP) (2078)
Conservation (CNS) (405)
Pollution Prevention (PVN) (40)

EXECUTION THIS QUARTER

Executed 976 environmental Must-Fund projects during 4th quarter FY00.

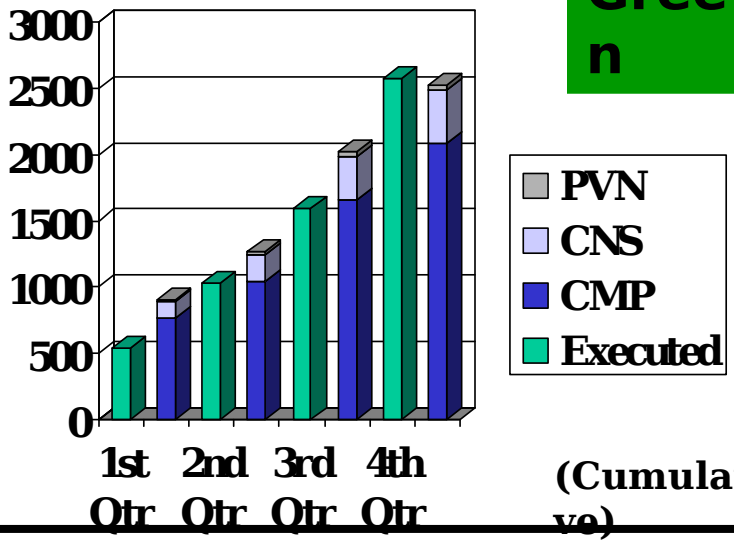
Executed 2576 environmental Must-Fund projects during Y00.

Projects Include:

Compliance (CMP) (2086)
Conservation (CNS) (396)
Pollution Prevention (PVN) (94)

YEARLY PLAN

Green



(Cumulative)

ANALYSIS

- 102% of the FY00 objective was accomplished.
  - Increase in the number of projects executed verses planned is attributed to lower than expected costs
- Possible causes for meeting FY objective but not quarterly objectives:
  - EPR database not fully updated during each quarter
  - Delays in initial funding authorization delayed start-ups

Team members: MAJ Bennett, Ms. Johnson, Mr. Green

OBJECTIVE:

Execute 52 ER,A funded Installation Restoration Program (IRP) projects during FY00.

Projects include:

Camp Edwards, MA (37) Safford Range, AZ (2)
Los Alamitos, CA (6) Fort Chaffee, AR (1)
Camp Crowder, MO (2) Camp Johnson, VT (1)
Camp Navajo, AZ (1) Waverly Trng. Site, IA (1)
Farmingdale WETS, NY (1)

EXECUTION THIS QUARTER

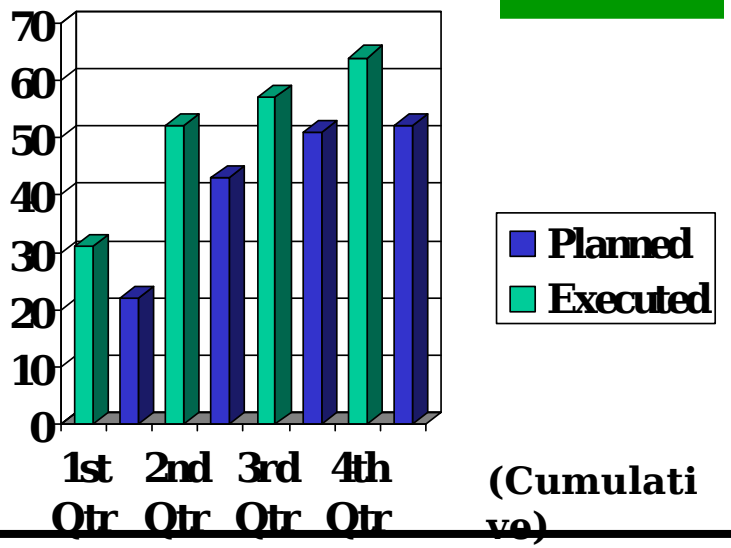
Executed 7 in 4th quarter.

Executed 64 of 52 planned projects.

Projects Executed:

Camp Edwards, MA (45) Ft. Chaffee, AR (1)
Camp Crowder, MO (2) Camp Navajo, AZ (1)
Safford Range, AZ (2) Waverly Tng. Site, IA (1)
Farmingdale WETS, NY (1) Camp Johnson, VT (1)
Los Alamitos, CA (9) Camp Roberts, CA (1)

YEARLY PLAN



Green

ANALYSIS

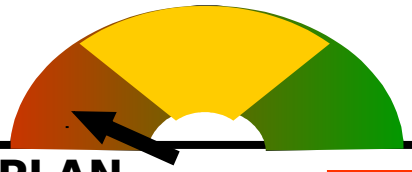
- 123% of the FY00 objective was accomplished.
- Increase in the number of projects executed verses planned is attributed to lower than expected costs and the ability to quickly execute projects planned for later.
- Eight were added at Camp Edwards, MA, three were added at Los Alamitos, CA, and one was added at Camp Roberts, CA.

Team members: Mr. Webb, MAJ Bennett, Ms. Johnson

GOAL #: 5 GOAL: Quality of Life OBJ #: 5.3 Objective: Safety Program: Prevention

OBJECTIVE:

•Manage Safety Programs that reduce ARNG fatalities at/below 5 year average (15). Goal is "0" (zero).



EXECUTION THIS QUARTER

- Final QASAS hired and now all seven are on duty.
- 1 - Explosive Safety Managers' Course conducted.
- 1 - OSHA Crs conducted.
- 1 - 3 Dimensional Fire Fighting Crs conducted.
- 1 - Range Safety Crs conducted.
- 1 - Army Safety Management Crs conducted
- SafeGuard 2001 Campaign Initiated

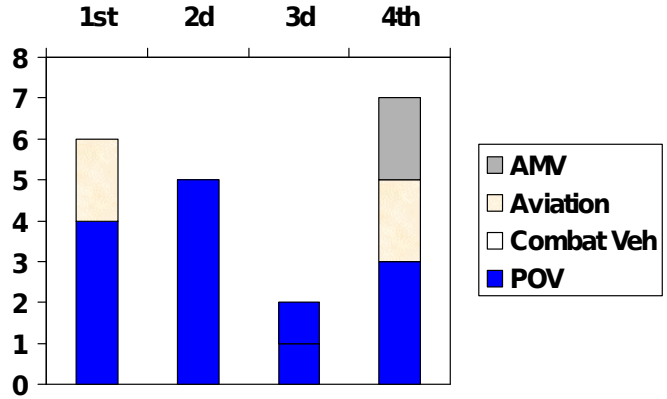
•FY 01 Goals/Strategies:

- Transform Attitudes/Awareness for Safety
- Command Involvement-Juniors thru Seniors
- One Program Fully Orchestrated-Traditional&FTM
- Continual Assessment of Program Measurements

YEARLY PLAN

STATUS: RED

ARNG Fatalities



ANALYSIS

- Objective not met. FY00 fatalities were 20.
- Speed, overconfidence, failure to follow standards and fatigue are major causes of accidents.
- All Accidents are Preventable
- Average vehicle fatality is 33 years old in the ARNG.
- Accident countermeasures established by analyzing all accidents by Branch or Airframe.
- All soldiers must be trained in Risk Management.
- Technician Lost-Time Claims were reduced from a high of 1054 in FY94 to a low of 665 in FY00.

Team members: Team Members: Ms. Eisenhart/CW5 Halewy/AVN-S

*Not Cumulative

Div/Br/as of date: AVN/S/ 30 Sep 00

EQUIPPING

OBJECTIVE	R/A/G	CHANGE
6.1 Modernize 7 Armor and 3 Div Cav BNs with M1A1s to meet LDXXI configuration.	A	
6.2 Process 95% of FTE reports each quarter	G	
6.3 Reduce the amount of excess All Classes in the ARNG to a level less than .5% of the value of Total Authorized Assets of the ARNG	A	

GOAL #: 6 GOAL: EQUIPPING OBJ #: 6.1 Objective: MOD FORCE Program: LDXXI

OBJECTIVE:

Modernize seven ARNG Armor Battalions and three Divisional Cavalry (Div Cav) squadrons with M1A1s to meet DXXI configuration. Reach total authorized M1A1 levels in 40th Division Armor battalions and Div Cav; totally modernize Div Cavs in 28th and 34th Divisions with M1A1s; and near total modernization levels in Armor units of 28th and 34th

EXECUTION THIS QUARTER

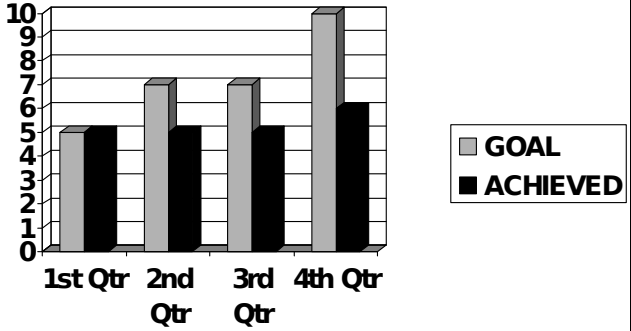
- The goal for the 4th quarter to cascade two battalion sets (90 total) to the 34th ID (M) was 50% met. The other battalion will be transferred in FY 01.

- Reasons:
4th ID (M) M1A1s on FT Hood are contracted to be brought to 10/20 standard before transfer. One battalion is pending completion from the quarter.

YEARLY PLAN

STATUS **AMBER**

Number Of Battalions Complete



CUMULATIVE

ANALYSIS

- Completed units are: 81st eSB, 28th ID (M), 40th ID (M) and 1 ea Armor BN from 34th ID (M).

- Pending units are: 1 ea AR BN in 34th ID (M), and the Div Cav Sqdns in 28th, 34th and 40th Div's.

- All tanks are coming from the 4th ID(M) with 89 ea at FT Hood and 37 ea at FT Carson.

- Program will be completed in FY 01 with FY 00 funds.

Team members: MAJ Sheree Eisenbraun, CPT Gorman, ART, MAJ Poulton, ARF

as of date? 29 Sept 00

GOAL #: 6 GOAL: Equipping OBJ #6.2 Objective: Reduce Excess Program: Excess Processing

OBJECTIVE:

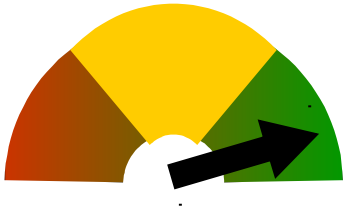
•Item manger's will process 95% of all FTEs received within the quarter. FTEs are excess equipment reports submitted by the states requesting disposition instructions.

•Goal is to improve the EOH rates of ARNG units by redistribution between the states, and to eliminate true excess/obsolete equipment from the ARNG.

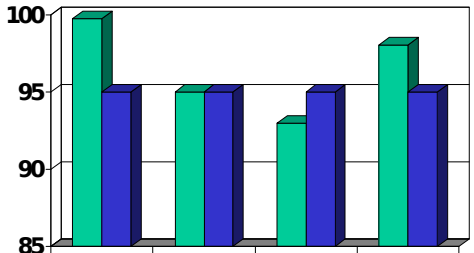
EXECUTION THIS QUARTER

FTE Processing Summary: Processed 98%
•Received 9032 Total FTEs worth $375 mil
•Item Mgr processed-action completed by state: (1243), $23 mil
•Item Mgr processed-action pending: (1285), $45 mil
•Excess to ARNG-NICP disposition requested: True excess of (6320), $279 mil
•Item Mgr directed delay pending review: (13), $13.6 mil
•Pending Item Mgr action: (171) $14 mil

YEARLY PLAN



STATUS: Green



	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
%Processed	99.7	95	93	98
%Goal	95	95	95	95

ANALYSIS

•Exceed goal by 3%. (98% processed vs. goal of 95%).

•Comparison to last quarter: Increase in FTE's received of 823. Increase in obsolete equipment purged by 1110 FTEs.

•Item managers continue to purge obsolete equipment while working with DA to receive new or newer equipment. Steady increase of FTEs received in each QTR.

Team members: MR Johnson, ARL-E Item Managers

as of date: 29 Sep 00

GOAL #: 6 GOAL: EQUIPPING OBJ #: 6.3 Objective: REDUCE EXCESS Program: EXCESS ALL AREAS

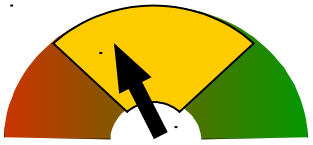
OBJECTIVE:

- Reduce the amount of excess materiel (all Classes) to a level less than .5% of the value of Total Authorized Assets of the ARNG through aggressive State excess reduction programs.

EXECUTION THIS QUARTER

- Data based on report submitted semi-annually on Jan 15 and Jul 15.
- Latest report (as of 15 Jul 00) average is .86 percent (**Next report due 15 Jan 01**)
- 24 States (44%) met the NGB goal.
- 28 States (52%) did not meet the goal, of which 13 States (24%) were above 1.00 percent
- 2 States did not report - AR and MN

YEARLY PLAN

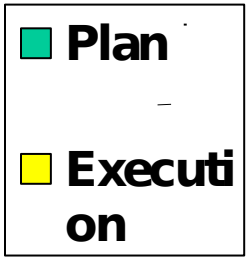


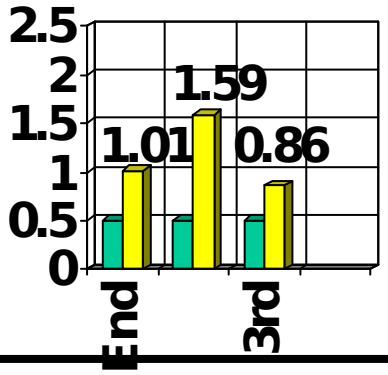
STATUS: **Amber**

O -.5 = Green

.5 - 2.5 = Amber

2.5 - 5 = Red





ANALYSIS

- Last report for FY00 shows downward trend (decrease of .73%/$193.6M)
- Restructuring of maneuver forces (from four to three line units) has caused increase in excess.
- Other restructuring initiatives continue to cause excess.
- Intensive management of redistribution to fill shortages in other States and reduced force turbulence should reduce future excess.

Team members: LTC Coffey, ARL-C

as of date: 31 Oct 00

SUSTAINING

OBJECTIVE	R/A/G	CHANGE
7.1 Consolidate functions of IM3 and NGBCU into IMAP	G	↑
	R	→
7.2 Repair Cycle Time 34 & 37 days 100% of States	A	↑
7.3 Order-Ship-Time Goal: 24 days for Issue Priority Group	G	↑
7.4 Identify, defend and maintain OPTEMPO reqs.	A	↓
7.4A Monitor funding expenditures to assure they are in the appropriate readiness and training accounts	A	↑
	A	→
7.5 State/Territory to receive avg. or higher CLRT eval.	G	→
7.6 Reduce ROS property loss to no more than . 01%	G	→

Sustaining

OBJECTIVE	R/A/G	CHANGE
7.9 100% Qualified Crew, ER & EOH Rates greater than or equal to 92% and 93%	A	➡

GOAL #: 7 GOALSUSTAININ G OBJ #: 7.1 Objective: SUPPORTING Program: IMAP

OBJECTIVE:

- Consolidate functions of Integrated Materiel Management Model (IM3) and National Guard Bureau Communication Utility (NGBCU) into the Integrated Materiel Automation Program (IMAP).
- Yearly plan

EXECUTION THIS QUARTER

- User IPR Conducted 12-14 SEP 00.

- VTC held with 9 States, 4 OCT 00.

YEARLY PLAN

STATUS : GREEN

Red = >2 months behind schedule

Amber = 1-2 months behind schedule

Green = on schedule

- Graph depicts yearly performance. **FY-00**

	Contract Awarded	Management Plan	Design	Prototype Document	Final System
Contract System End	**JUN 00**	**JUN 00**	**OCT 00**	**FEB 01**	**APR 01**	**JUN 01**
Plan	**JUN 00**	**JUN 00**				
Actual						

ANALYSIS

- Input from States resulted in improved screen design & program functions.
- IMAP development on track, final system will be ready in APR01.
- Recommend this matrix be dropped and a new one established to track Single Stock Fund (SSF) progress.

Team members: Mr. Ken Tarpoff, Acquisitions Contractor

as of date: **ARL/S/ as of 30SEP0**

GOAL #: 7 GOAL: Sustaining OBJ #: 7.2 Objective: Reduce RCT Program: Velocity Mgt

OBJECTIVE:

ARNG Repair Cycle Time (RCT) Goal is 50% reduction from FY96 baseline
(DA goal is 50%)

- Class VII - 37 Days
- Class IX - 34 Days
- SAMS Reporting - 100%

EXECUTION THIS QUARTER

CL VII: 15% (11 day) reduction in RCT from FY96 baseline

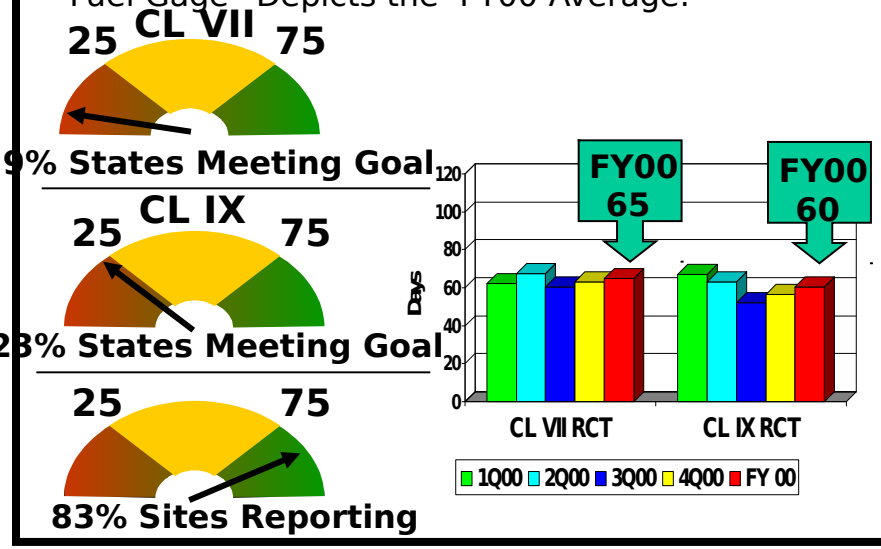
CL IX: 17% (11 day) reduction in RCT from FY96 baseline

SAMS Reporting: 95% of sites reported in Jul, 97% reported in Aug and **100%** reported in Sep

YEARLY PLAN

STATUS: RED

- "Fuel Gage" Depicts the FY00 Average.



ANALYSIS

- The ARNG could realize a significant improvement in RCT by managing their "outlier" (RCT above the 75th percentile for each weapon system/component) work orders.
- Three commodities of weapon systems make up the majority of Sep outliers:
  - Armament-27%
  - Wheeled Vehicles-27%
  - COMMEL-24%.
- FY 00 Averages: CL VII-65 days CL IX-60 days
- FY 96 Averages: CL VII-74 days CL IX-68 days
- FY01 Program changes: RCT will only track CL IX repairs conducted by COEs

Team members: MAJ Bill Palfey, States/ARL-M

as of date: 26 Oct 00

OBJECTIVE:

- ARNG Order-Ship-Time (OST) Goal:
  24 days for all priorities

10 days Doc to Establish segment
2 days Depot Processing segments
7 days Transportation
5 days D6S Processing } Depot Ship to MIRP
24 days total OST

EXECUTION THIS QUARTER

Jul: 53 reported / 52 w/ a minimum of 100 documents / 21 (40%) met goal
Top Ten Performers (OST Range 13.1-19.4):
MA, ME, NH, RI, MN, WI, SD, PA, SC, MO*, MT* *Tied

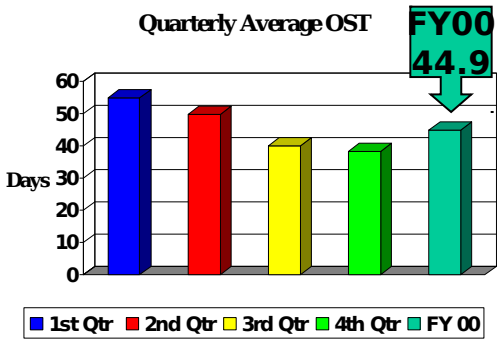
Aug: 53 reported / 52 w/ a minimum of 100 documents / 16 (30%) met goal
Top Ten Performers (OST Range 13.9-16.9):
NH, SD, MA, ME, MN, IL, IA, MO, NE, SC

Sep: 53 reported / 52 w/ a minimum of 100 documents / 18
(34%) met goal
Top Ten Performers (OST Range 15.6-20.9)
MA, ME, MN, NH, DE, NC MO, MA, NE, IL

YEARLY PLAN

STATUS: AMBER

ALL PRIORITIES



ANALYSIS

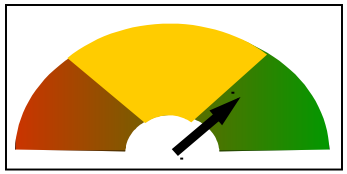
➢ Trend Observations:
ARNG OST continued a downward trend overall with 4th Qtr averaging 38 days while 3rd Qtr averaged 40 days.
➢ The trend within 4th Qtr showed a steady rise from Jul to Sep (36 to 40 days). This is probably due to end of year spending. Many States likely applied end of year funds to long term hold requisitions. This trend will likely continue thru Oct as long term hold requisitions close.
➢ FY00 followed essentially the same trend as FY 99. However, using a month to month comparison, FY 00's OST performance was better in 10 of 12 months.
➢ FY 99 Average: 61 days
➢ FY 00 Average: 45 days

Team members: MAJ Bill Palfey, ARL-S members, States

as of date: ARL/M/26 Oct 00

OBJECTIVE:

•Develop and defend OPTEMPO requirements.



EXECUTION THIS QUARTER

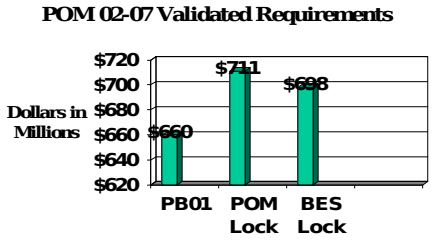
- Updated Force Structure in TRM
- Monitored PROBE Adjustments
- Locked 02-03 BES TRM
- Defended OPTEMPO funding in ARNG PBACs.

YEARLY PLAN

STATUS: GREEN

STATUS OF PROGRAMS FY00

Identify, defend and maintain requirements



ANALYSIS

➢Updated Force Structure reduced ARNG FY02 Requirements by $12.6M.

➢Funding meets DPG minimum mandates. (ICS for divisions.)

➢UFR's include Division Platoon Training, PAWS, JLIST and Travel Surcharge.

Team members: Mrs. Webster, 607-7224

as of date:

OBJECTIVE:

• Monitor execution of funding to assure expenditures are in appropriate readiness and training accounts.

EXECUTION THIS QUARTER

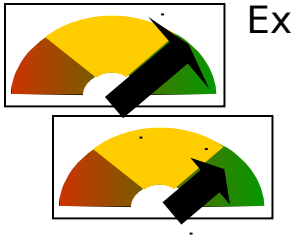
•About 35% of available OPTEMPO funding was executed in the 4th Quarter.

•Total obligation for the year was 102% of funding.

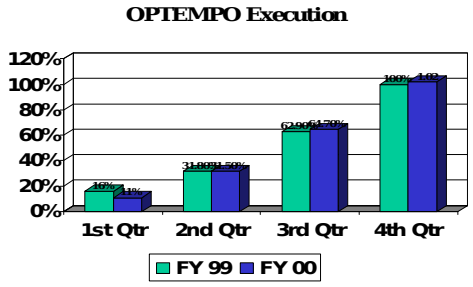
YEARLY PLAN

STATUS: Green

STATUS OF PROGRAMS FY00



Expenditure of OPTEMPO



Funds Obligation

ANALYSIS

➢Obligations through the 4th Quarter exceeded available by about 2% indicating that funding moved into the OPTEMPO accounts at the state level.
➢Obligations relative to the original PB Lock position was 95.6%. The difference being taken in taxes by the FY00 PBAC.
➢There was substantial movement of funds from direct OPTEMPO accounts to indirect OPTEMPO accounts.
➢Execution rates within the direct OPTEMPO accounts are consistent with the mileage execution of 67% reported in 4th quarter QAPR data.

Team members:

Mrs. Webster,
607-7224

as of date:

GOAL #:7 GOAL: SUSTAINING OBJ #: 7.5 Objective: INCREASE SATs Program: CLRT

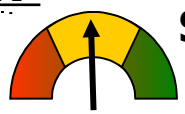
OBJECTIVE:

- The goal is for a State/Territory to receive average or higher evaluation upon the completion of the CLRT visit. The average score for FY99 was 2.5614. The average score for FY00 was 2.46.

EXECUTION THIS QUARTER

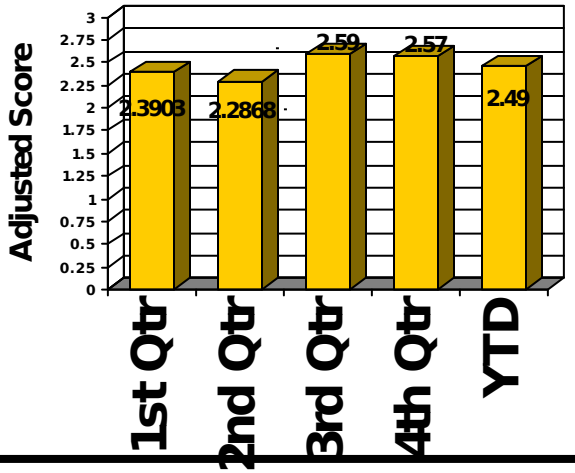
- __4__ States inspected this quarter.
- __3__ States/Territories average or higher this quarter.
- __1__ States/Territories below average this quarter.
- Average UNSAT/RI areas for the quarter is __7.5__

YEARLY PLAN



STATUS: **AMBER**

UP TO 2.3647=RED
2.5358=AMBER
3.0= GREEN



ANALYSIS

CLRT evaluates up to 20 areas.

- Each area receives assessment of:
Noteworthy (NW) = 4
Satisfactory (SAT) = 3
Requires Improvement (RI) = 2
Unsatisfactory (UNSAT) = 1
- Lack of trained full-time logistics personnel contributing to the trend.
- CSDP is key to a State's logistics posture.

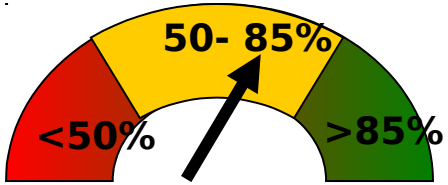
Team members: **LTC Coffey, CLRT ARL-C**

as of date: **as of 31 OCT 00**

GOAL #: 7 GOAL: SUSTAINING OBJ #: 7.6 Objective: REDUCE LOSS Program: ROS MGMT

OBJECTIVE:

- The goal is for a State/Territory to maintain property loss at no more than .01% of their total property inventory value; 85% of States should meet the above stated goal.



EXECUTION THIS QUARTER

- 40 States/Territories met the goal.
- 6 States did not meet the goal.
- 8 States have not yet reported.
- Average property loss for the quarter is $33.5K.
- >$2.2M ROS losses reported this quarter, includes losses due to damage.
- 1441 reports of survey were approved this quarter.

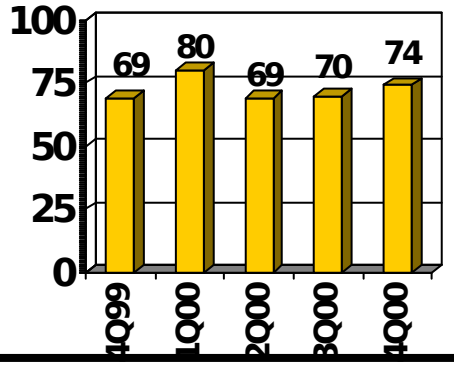
YEARLY PLAN

STATUS: AMBER

>$2.2M LOSS - #ROS OPEN: 2337

Of States reporting

- **74% met NGB goal**



ANALYSIS

- Quarterly analysis is determined by the number of ROS closed in a quarter.
- ROS loss is expected to be higher after key training periods and numerous change of command inventories.
- A lack of command involvement during Company/Battery/Troop change of command has been validated by CLRT visit checks.

Team members: LTC COFFEY ARL/C

As of date: **31 OCT 00**

OBJECTIVE:

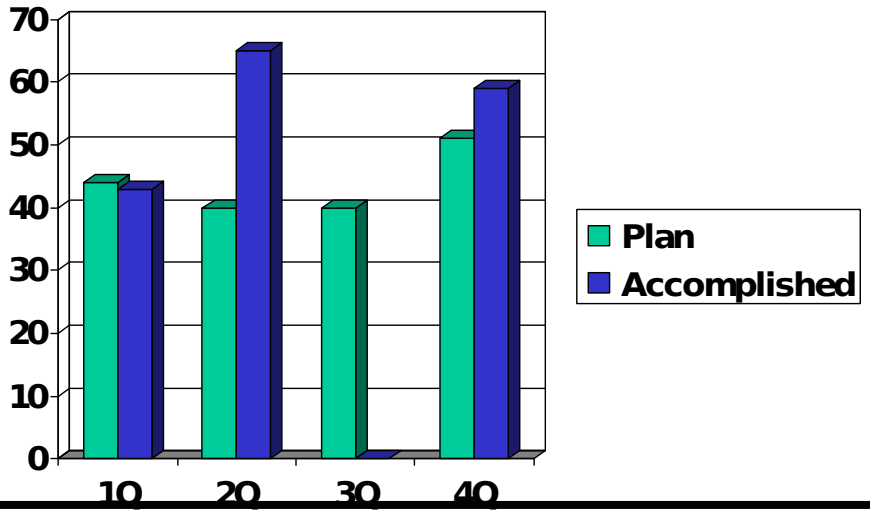
- Retire 175 excess UH-1 aircraft in FY 00

Green

EXECUTION THIS QUARTER

- 56 UH-1s identified for turn in 4Q FY00

YEARLY PLAN



ANALYSIS

- 167 turned in for FY 00
- 95% of goal achieved
- No impact with 8 aircraft short of goal

Team members:

Ms Ulrich

as of date:

OBJECTIVE:

•Execute 100% of funded Fixed Wing Flying Hour Program

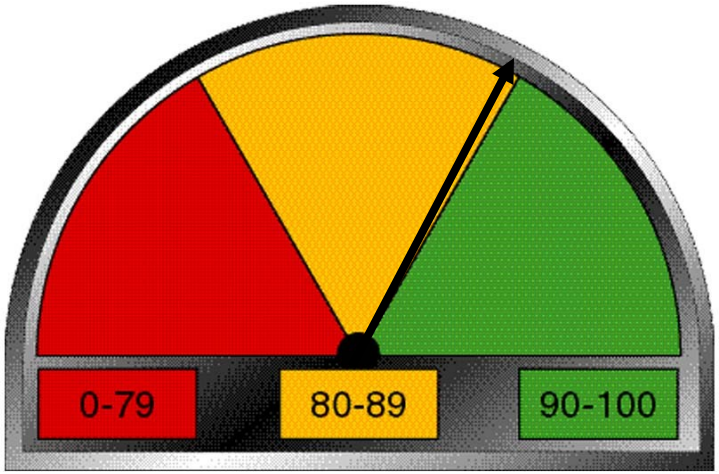
EXECUTION THIS QUARTER

• 88% of annual FHP executed thru the end of 4th Qtr. Goal=100%.

• Thru 4th Qtr, executed 60,261 flt hrs. versus programmed 68,640 flt hrs (88%).

•Hours executed in FY 00 represents an increase of 6% from FY 99.

YEARLY PLAN



4th Qtr: 88% of goal flown

ANALYSIS

•**FY 00 11,471 Missions flown (moved 108,242 pax and 1,677,685 lbs cargo**

➢ Increased mission demand, Activation of State Detachments and Regional Flight Centers.

➢ Increased depot level maintenance caused decrease in aircraft availability.

➢Execution decrease in 4th Qtr from 3rd Qtr due to lack of flying hour funding for contracts.

Team members: **LTC Hirschkowitz/MAJ Grant**

as of date:

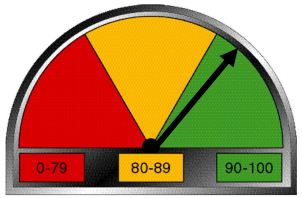
OBJECTIVE:

- 100% Qualified Fixed Wing Crews.
- Fixed Wing ER rate ≥ 92%
- Fixed Wing EOH ≥ 93%

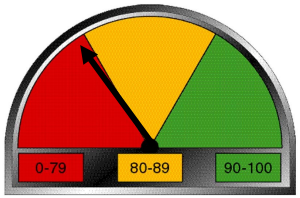
EXECUTION THIS QUARTER

- Qualified Crews - 86%
- ER Rate - 72%
- EOH - 91%

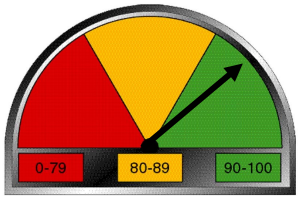
YEARLY PLAN



Qualified Crews 92%



ER 74%



EOH 92%

ANALYSIS

➢ Qualified Crews below 100% is result of continued personnel turnover, reduced manning and retirements. Civil hiring outpaces recruitment.

➢ Reduced ER rate is due to continued high level of depot level maintenance and aircraft modifications.

➢ Decreased EOH due to transfer of one UC-35 from USAPAT to Japan.

Team members: **LTC Hirschkowitz/MAJ Grant**

as of date:

GOAL #: GOAL: OBJ #: Objective: Program:

OBJECTIVE:

EXECUTION THIS QUARTER

FY 00 OSAA FLYING HOUR EXECU

C12 92%

C26
88%

C20 73%

UC35
76%

C23 85%

C37
95%

Team members:

as of date:

QUALITY INSTALLATIONS

OBJECTIVE	R/A/G	CHANGE
8.1 Field Real Property Inventory & Project MGT	G	↑
SPAN-FM (PRIDE) to 54 states, territories and DC	G	→
8.2 Field Real Property Development Plan (RPDP) to 12 States	A	↓
8.3 Obligate 85% of FY 00 MILCON funds	R	↓
8.4 Obligate 90% of prior-year construction funds		

GOAL #: 8 **GOAL: Quality Installations** **OBJ #: 8.1** **Objective: Field SPAN-FM** **Program: PRIDE**

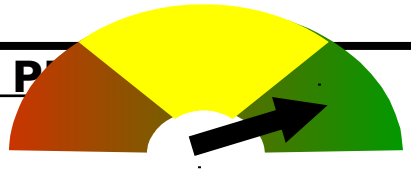
OBJECTIVE:

- Field the ARNG Real Property Inventory and Project Management modules of SPAN-FM (PRIDE) to all 54 States and Territories

EXECUTION THIS QUARTER

- PRIDE fielded to all 54 States and territories.

YEARLY P



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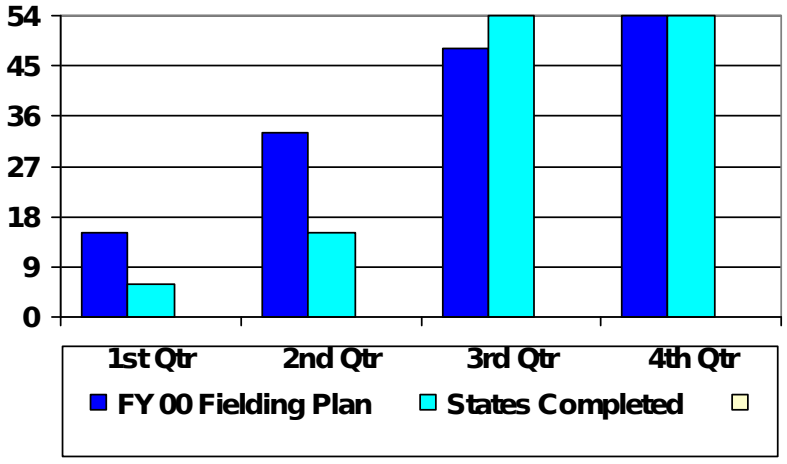


ANALYSIS

- Database moved to new server which alleviated erratic access.
- Real Property data conversion complete.
- Recommend objective be dropped

Team members: Ms. Gonzales, MAJ Solesbee

as of date: 16 Oct 00

GOAL #: 8 **GOAL: Quality Installations** **OBJ #: 8.2** **Objective: Field RPDP** **Program: MASTER PLAN**

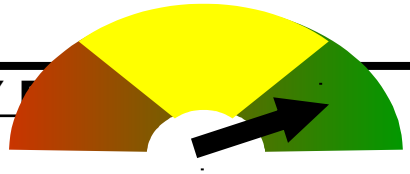
OBJECTIVE:

- Field Real Property Development Plan (RPDP) to 12 more States as year four of a five-year fielding

EXECUTION THIS QUARTER

- RPDP was fielded to last two states (Illinois and Colorado)

YEARLY



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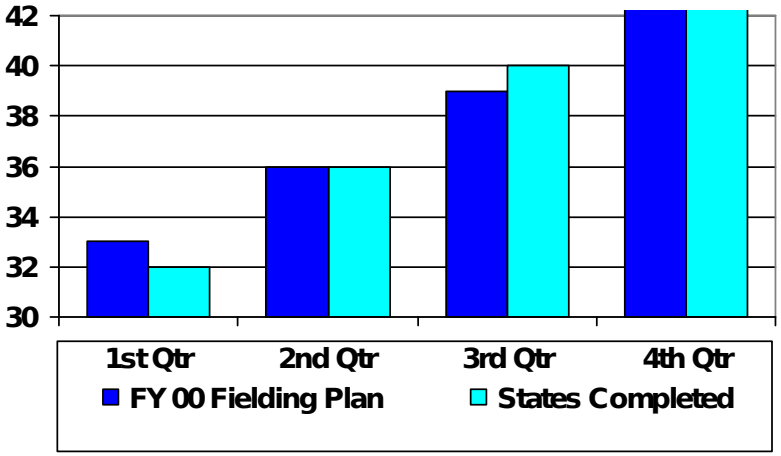


ANALYSIS

- RPDP was fielded to twelve additional states in FY 00.

Team members: MAJ Martin

as of date: 16 Oct 00

GOAL #: 8 **GOAL: Quality Installations** **OBJ #: 8.3** **Objective: FY 00 Funds** **Program: MILCON**

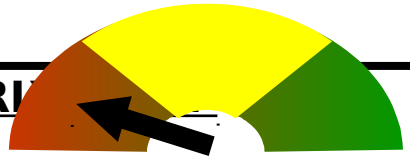
OBJECTIVE:

- Obligate 85% of FY00 Military Construction funds (85% of $236 million = 201million)

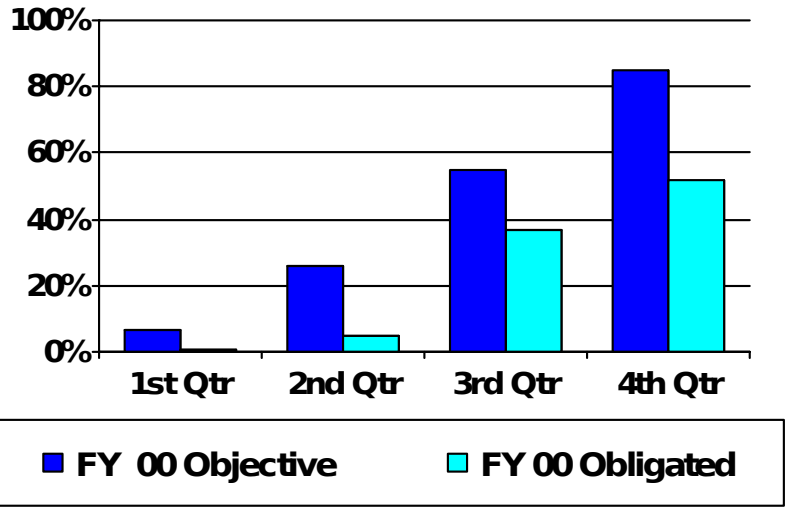
EXECUTION THIS QUARTER

- $75.1million
  - $8.5 million P&D
  - $55.6 million MILCON
  - $10.9 million UMI

YEARLY



RED



ANALYSIS

- States unprepared to design and execute add-on projects in first year due to lack of prior planning for the complexity of the projects they want
- More add-on projects have no design when added
- Unexpected environmental/legal problems.
- Recommend senior NGB leadership urge TAGs not seek add-ons for projects not already under design.

Team members: Mrs. Benedict, LTC Johnston, Mr.Watkins

as of date: 30 Oct 00

GOAL #: 8 **GOAL: Quality Installations** **OBJ #: 8.4** **Objective: Prior Year Funds** **Program: MILCON**

OBJECTIVE:

- Obligate 90% of Prior Year Construction Funds. (90% of $89 Million = $80 Million)

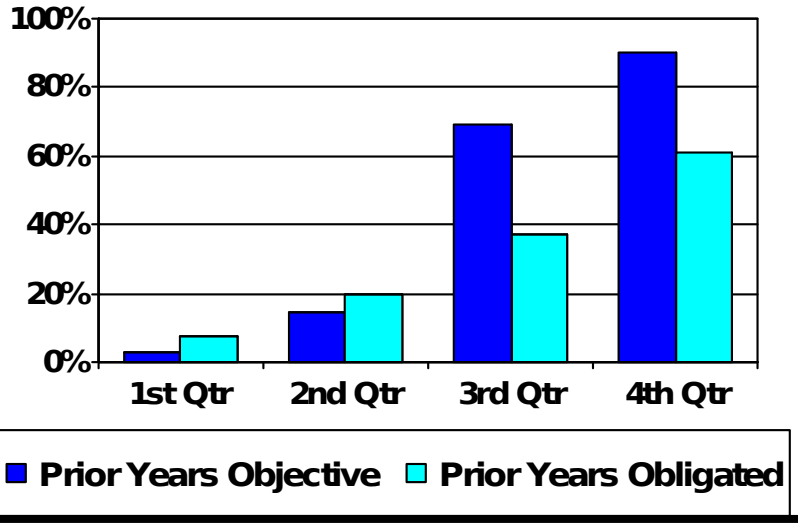
EXECUTION THIS QUARTER

- $49.7 Million
  - P&D = $ .4M
  - MILCON = $49.3M
  - UMI = $0

(Source: LTC Johnston's Exec Plan 29 Sep 00)

YEARLY

RED



ANALYSIS

- Unexecuted projects (4) resulted from slow State design agency (2), NEPA problems, and unplanned-for FAA review
- Lack of prior planning most definitely a factor in projects not awarded in two years

Team members: Mrs Benedict, LTC Johnston, Mr. Watkins

as of date: 16 Oct 00

KNOWLEDGE INFRASTRUCTURE

OBJECTIVE	R/A/G	CHANGE
9.1 Dedicated & integrated circuits for RCAS to 336 sites	G	⇨
9.2 Identify 7 integrate 4 web sites into ARNG website	A	⇨
9.3 Install & configure 94 firewalls	A	⇨
9.4 Establish 36 CERTS this FY	G	⇨
9.5 ARNG Software Integration Plan to integrate 134 systems	A	⇨
9.6 Software Development Policy that achieves CMM level 2	A	⇨
9.7 Field RCAS	A	⇨
9.8 Field DTTP	G	⇨

GOAL #: 9 GOAL: Know. Infrastructure OBJ #: 9.1 Objective: Trans. System Program: Comm.

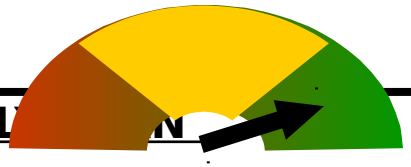
OBJECTIVE:

• Provide dedicated and integrated (voice and data) circuits for RCAS and other Comm transport requirements to 936 ARNG sites by end of FY00 (216 sites remaining).

EXECUTION THIS QUARTER

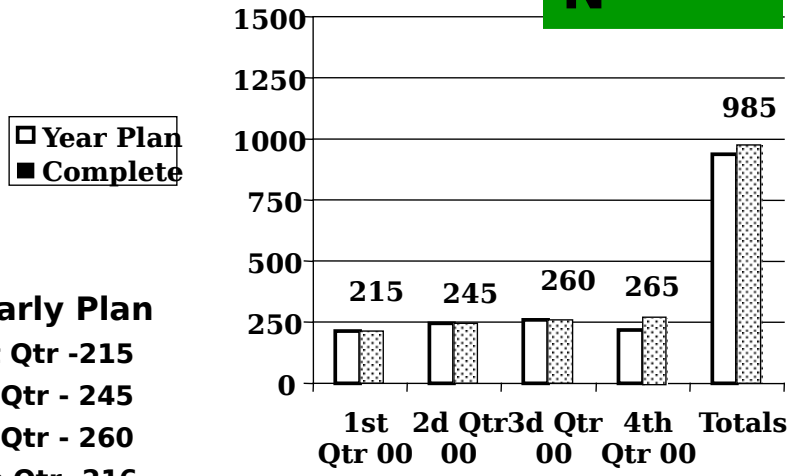
•AIS -CP will ensure installation of circuits to 216 ARNG sites.

YEARLY PLAN



GREEN

•Planned =936 by end of FY00



Yearly Plan
1st Qtr -215
2d Qtr - 245
3d Qtr - 260
4th Qtr -216

ANALYSIS

• Recent survey confirmed AIS-CP met the 4th quarter goal of 216 installed circuits

• Data indicates 265 circuits were ordered/ installed in this final quarter

• FY00 Total = 985.

Team members: MAJ Storey/MAJ Lord

as of date:
NGB-AIS: 30 SEP 00

OBJECTIVE:

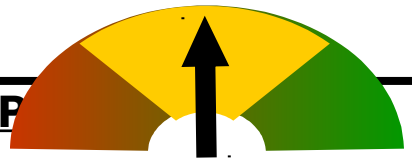
•Identify and Integrate 4 websites this FY into ARNG website.

EXECUTION THIS QUARTER

•Began migration of NGB-ARE Pollution and Prevention (P2) web site.

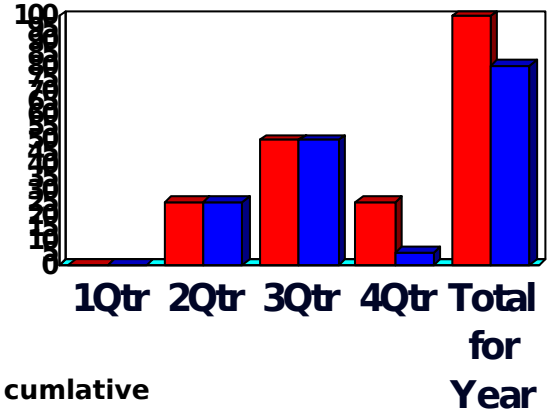
•Met with HRP web site staff to discuss migration of their web site.

YEARLY P



Amber

Percent



*** Not cumlative**

ANALYSIS

•Need approved policy to operate an integrated ARNG website to serve all functional users. This document is key in enforcing an integrated ARNG web presence.

Team members: MAJ Carol Solesbee

PROGRAM **ACTUAL**

as of date:
NGB-AIS: 30 OCT 00

GOAL #: 9 GOAL: Install Firewalls OBJ #: 9.3 Objective: Security Program: InfoSec

OBJECTIVE:

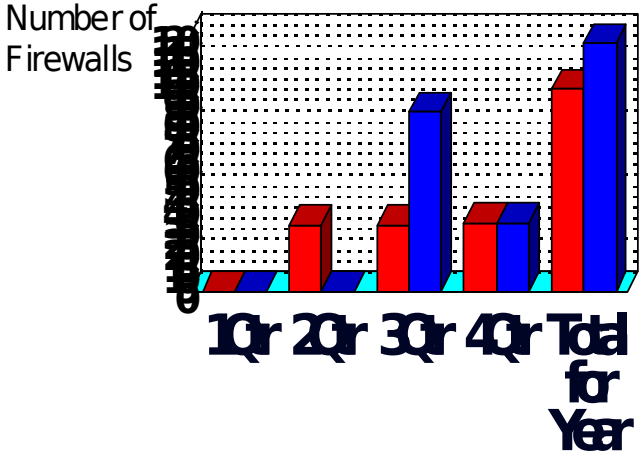
- Install and configure 94 firewalls this FY.

EXECUTION THIS QUARTER

- Replaced/Installed 116 Firewalls by leveraging the market
- Security team preparing Implementation procedures for Inter-state systems.
- Adding personnel to achieve 24/7 monitoring by 30 Oct 00.

YEARLY PLAN

AMBER



* Not cumulative

GOAL ACTUAL

ANALYSIS

- Firewalls being configured remotely by NGB-CERT.
- Excess equipment being re-utilized.
- Twenty six states must convert from 132 to 55 addresses.

Team members: Mr. McDaniel/Mr. Marsteller

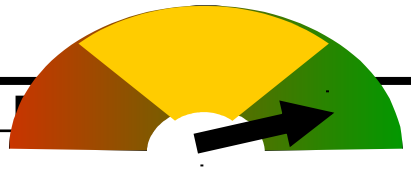
OBJECTIVE:

- Establish 36 CERTS this FY.

EXECUTION THIS QUARTER

- Assigned personnel - 8 CERTs 100% 21 CERTs at 14-86%.
- Training - 8 CERTs personnel completed OTE Training, 19 CERTs personnel completed IO-101/IRH, 10 CERTs have no personnel in training.

YEARLY



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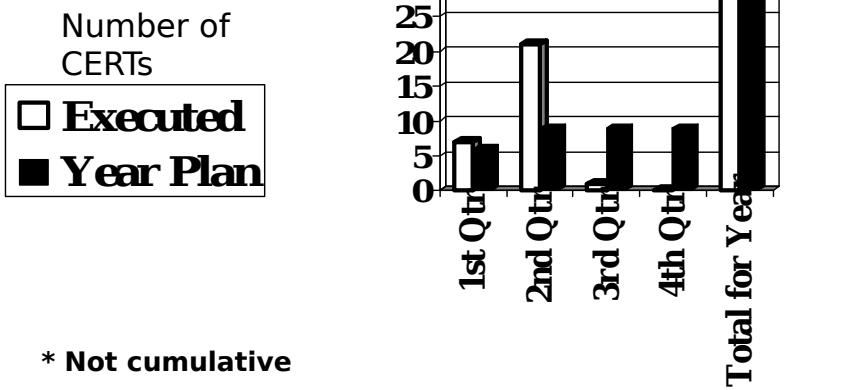


* Not cumulative

ANALYSIS

- Manpower authorizations prior to 2001.
- Update CD-ROM/web based courses (IO-101/IRH).
- Training full time ARNG instructors.
- Fund for relocation of CERT OTE to PEC.

Team members: Mr. Marsteller

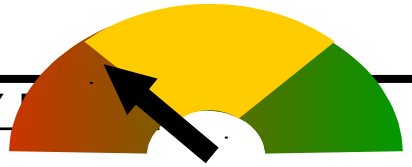
OBJECTIVE:

• Develop, account, manage, staff and publish the ARNG Software Integration Plan to integrate 134 ARNG systems this FY.

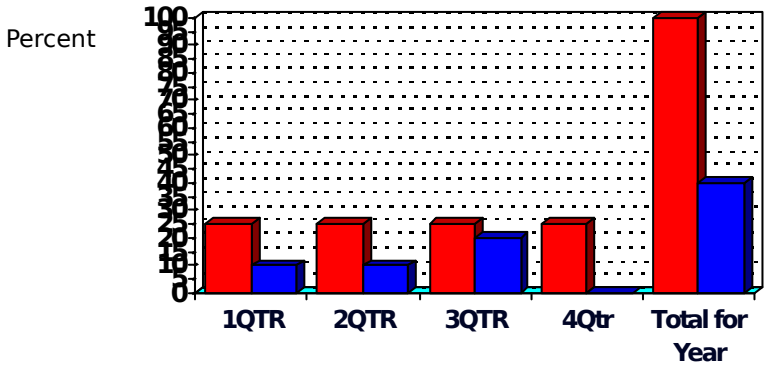
EXECUTION THIS QUARTER

•Reviewed both In-House and Corps of Engineers Application Tracking program.
•Drafted a 6 phase ARNG Software Integration Plan.

YEARLY



Amber



ANALYSIS

•Corps of Engineers IRIS application may provide visibility of applications for integration at less cost than in-house developed application.
•Lack of staffing resources impeded target milestones.

Team members: MAJ Carol Solesbee

as of date:
NGB-AIS: 30 OCT 00

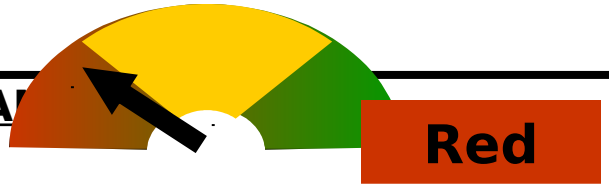
OBJECTIVE:

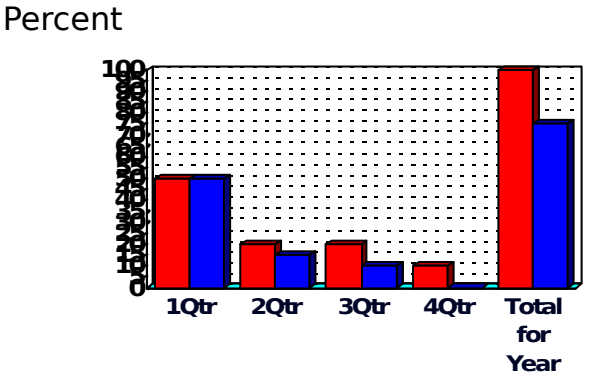
• Develop and publish NGB Software Development Policy, Plans and Procedures that achieve a Capability Maturity Model (CMM) level 2 classification by 30 Sep 00.

EXECUTION THIS QUARTER

•Staffed ARNG Software Development Policy within AIS

YEARLY PLA





ANALYSIS

•New ARNG Software Development policy coincides with the CMM level 2 requirement for software development.

Team members: MAJ Carol Solesbee

as of date:
NGB-AIS: 30 OCT 00

GOAL #:9 **GOAL: Knowledge Infrastructure** **OBJ #:9.7** **Objective: Field RCAS** **Program RCAS**

OBJECTIVE:

Develop and deploy a modern automated information system that supports the decision-making needs of commanders, staffs and functional managers for the Army's Reserve Component forces.

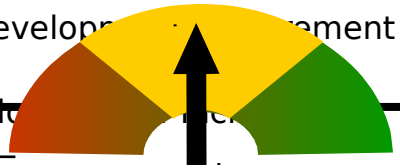
4th Quarter Objectives

- Meet programmatic milestone decision points
- Complete development of Increment 4/ 5 functionality
- Continue develop[illegible]ement 6 functionality
- Begin develo[illegible] functionality

EXECUTION THIS QUARTER

Full Fielding	1Q00	2Q00	3Q00	4Q00	Total
Sites Projected		66	60	23	10
Sites Actual	66	60	12	175	313
Workstations Projected	1598	1175		433	32[illegible]
Workstations Actual	1473	1098	593	1415	45[illegible]
3810 Router Projected	0	480	301		7[illegible]
3810 Router Actual	0	480	289		

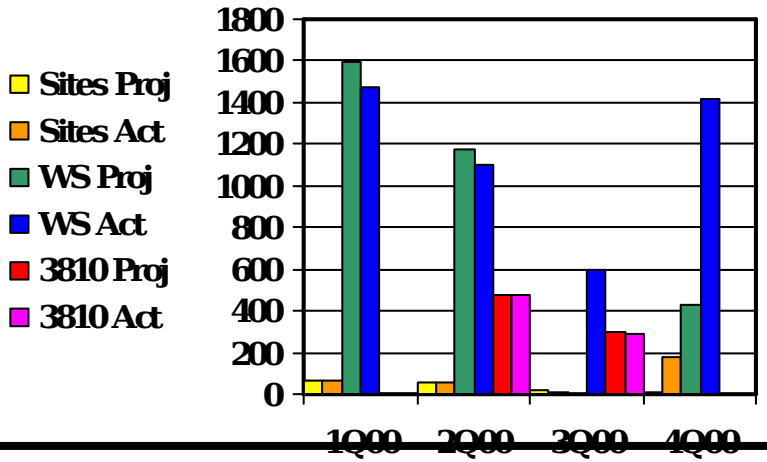
- Sites Completed: 89%; Workstations Fielded: 92% of total
- Completed delivery of Increment 3
- Continued development of PDSS Options 2 and 5
- Successfully completed Increment 4/5 product integration t[illegible]



AMBER

YEARLY PLAN

- FY00 Full Fielding By Quarter
- Fielding Status: Green



ANALYSIS

- Project continues to make favorable progress, however proje
status remains **AMBER** due to challenges associated with
  - Schedule delays due to customer-required changes
  - Risks due to further delays in product deliveries becau of continuous customer-required changes
  - Requirements identification and traceability

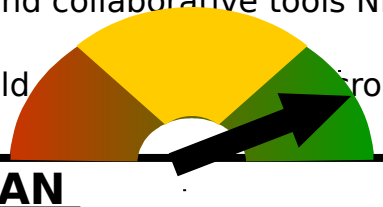
Team members:

as of date: 11 October 2000

GOAL #: 9 **GOAL:** Knowledge Infrastructure **OBJ #:** 9.8 **Objective:** Classroom Fielding **Program:** DTTP

OBJECTIVE:

- Field the Distributive Training Technology Project (DTTP)
- Goal: Implement distributed training to improve readiness, support Guard missions and provide greater support to states and local communities.
- Strategy: Deploy, install, operate, and maintain an integrated distributed learning system consisting of at least 453 multimedia classrooms, transport infrastructure, Integrated Information System (IIS) and collaborative tools NLT end of FY03.
- FY00 Plan: Field [illegible]room

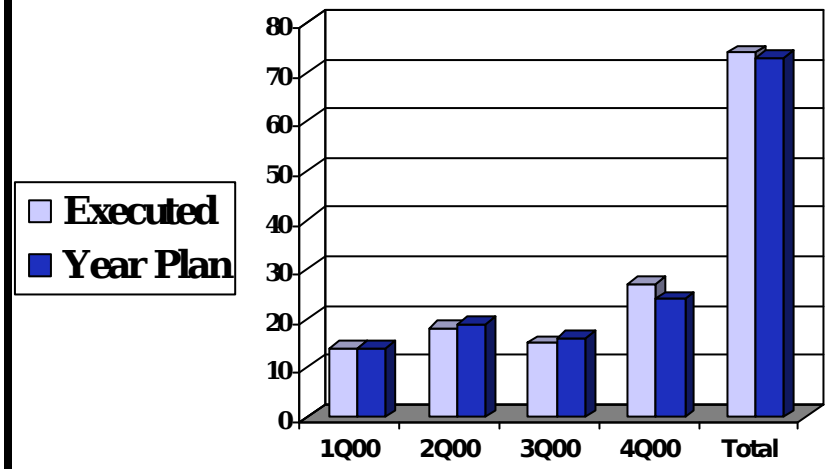


Green

EXECUTION THIS QUARTER

- Installed 27 DTT Classrooms, installing the MMS variety classrooms.
- Installed the Integrated Information System (IIS) in 33 classrooms. (Includes both forward and ba for a total of 65 IIS classrooms installed.
- Conducted Audio/Visual upgrade at 10 sites bringing the total to 19.
- Fielded 2 classrooms in Alaska with satellite solution providing 1 way video/2 way audio.

YEARLY PLAN



ANALYSIS

- DTTP was able to overcome the late receipt of FY00 funds.
- Project exceeded the goal of 73 classrooms installed by the end of the FY by installing a total of 74 classrooms.

Team members:
Project Manager: LTC Donovan
Fielding Officer: MAJ Gay

as of date:

TRAINING

OBJECTIVE	R/A/G	CHANGE
10.1 Achieve 77% DMOSQ of assigned enlisted personnel	R	→
10.2 Achieve 83% NCOES qualification	R	↓
10.3 100 % TASS Bn accreditation	G	→
10.4 A constructive battle staff trainer within 1 Hour	A	→
10.5 The required virtual training device within 1 Hour	G	↑
10.6 Increase ODT from 24K to 25K per year	G	→
10.7 Conduct Collective Training	G	→

Training

OBJECTIVE	R/A/G	CHANGE
10.8 Achieve training as close to 9.0 flying hour/crew/month (DPG) as resourcing will allow	G	→
10.8A Attack aircraft OPTEMPO	A	→
10.8B Cargo aircraft OPTEMPO	G	→
10.8C Lift aircraft OPTEMPO	G	→

GOAL #:10 GOAL:Train Soldiers **OBJ #:10.1. Objective: Achieve 77% DMOSQ in FY00** **Program: TASS**

OBJECTIVE:

- STO: Achieve 77% DMOSQ of assigned enlisted soldiers in FY00.
- LTO: Resource, create policies and implement positive strategies to increase DMOSQ to 85% by FY05.

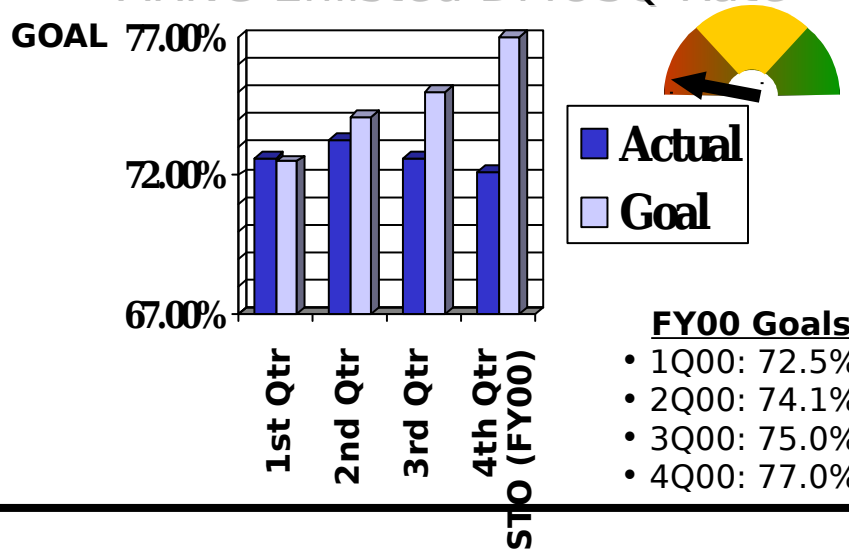
FY00	FY01	FY02	FY03	FY04	FY05
77.0%	78.5%	80.0%	82.0%	83.5%	85.0%

DMOSQ CRITERIA: The 3-digit match between an enlisted soldier's 3-digit primary, secondary or alternate MOS and the DMOS. In addition, the match of any authorized substitutable MOS. The 4th digit of the MOS identifies skill level, "0" in the 4th digit denotes fully qualified Soldier-in-training.

YEARLY PLAN

RED

ARNG Enlisted DMOSQ Rate



FY00 Goals
- 1Q00: 72.5%
- 2Q00: 74.1%
- 3Q00: 75.0%
- 4Q00: 77.0%

EXECUTION THIS QUARTER

- Red due to **72.1% DMOSQ**; previous month ended at 72.6%.
- Trained and graduated **12,939** soldiers in **MOSQ reclass courses** from the 13,560 that attended courses this FY.
- Utilized 84.9% MOSQ school seat quotas this FY.

INHIBITORS

- The increased loss rate of 19.9% was not projected. (See the NGB-HRP Manning Performance Measures).

ANALYSIS

- Unless current performance trends drastically change, **the ARNG is no longer projected to achieve 85% assigned DMOSQ by FY05.**
- The reporting criterion identifies DMOSQ at 72.10% (227,580 of 315,645). Data from TAPDB **Sep 00** Report.
- In order to meet the FY05 goal, two drastic steps must be implemented: 1) Implement policy requiring non-DMOSQ soldiers attend MOSQ courses over their Annual Training; 2) Reduce the loss rate to 18% or lower.

RECOMMENDATION

Recommend this performance measure is moved to the SPIRS Reporting Program once it is implemented.

Team members:

NGB-ART: LTC Mike LoQuasto, 607-7331
NGB-ARZ-HRP: Mr. Greg Wrice, 607-5877

as of date:

GOAL #: 10 GOAL: Train Soldiers OBJ #: 10.2. Objective: Achieve 83% NCOES in FY00 Program: TASS

OBJECTIVE:

- STO: Achieve 83% NCOES qualification of assigned enlisted soldiers in FY00.
- LTO: Resource, create policies and implement positive strategies to sustain NCOES to 85%.

RED

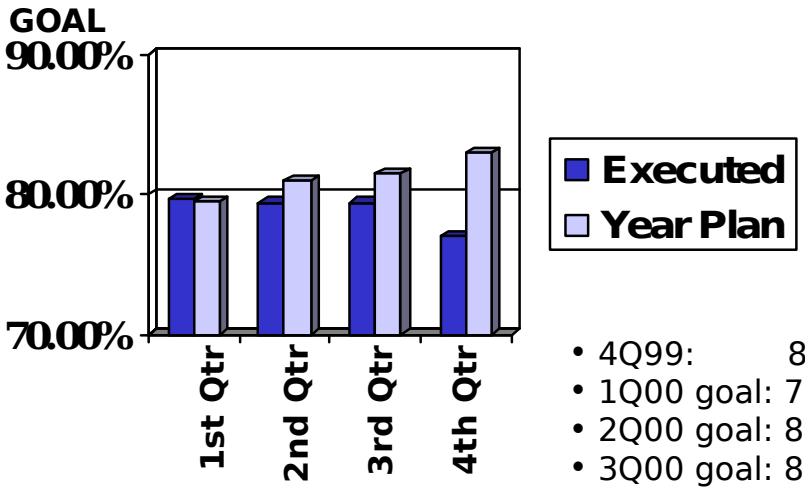
EXECUTION THIS QUARTER

- Red due to **77.0%** (**Sep 00** TAPDB Data).
- Trained and graduated 7,154 NCOs in NCOES qualification courses from the 8,222 that attended courses this FY.
- Utilized 87% NCOES school seat quotas this FY.

INHIBITORS

- NCO loss rate remains higher this FY then from previous years.

YEARLY PLAN



- 4Q99: 80.0%
- 1Q00 goal: 79.5%
- 2Q00 goal: 81.0%
- 3Q00 goal: 81.5%
- 4Q00 goal: 83.0%

ANALYSIS

- Based on the current performance trends, the ARNG can still achieve 85% assigned NCOESQ by FY05.
- The reporting criterion identifies NCOESQ at 77.0% (33,302 of 145,060). Data from TAPDB **Sep 00** Report.
- In order to meet the FY05 goal we must reduce the loss rate to 18% or lower.
- See attached State break-down for State-level results.

Team members:

NGB-ART: LTC Mike LoQuasto, 607-7331
NGB-ARZ-HRP: Mr. Greg Wrice, 607-5877

as of date:

GOAL #: 10 **GOAL:** Train Soldiers **OBJ #:** 10.3 **Objective:** 100% TASS Bn Accreditation **Program:** TASS

OBJECTIVE:

• STO: 100% accreditation of 8 TASS Bns scheduled in FY00.

8 Bns scheduled this FY:

- Region F, NCOES Bn (Jan 00)
- Region C, AR Bn (Apr 00)
- Region F, AR Bn (Jul 00)
- Region D, AR Bn (Jul 00)
- Region G, AR Bn (Jul 00)
- Region G, Ord Bn (Jul 00)
- Region C, IN Bn (Aug 00)
- Region A, IN Bn (Aug 00)

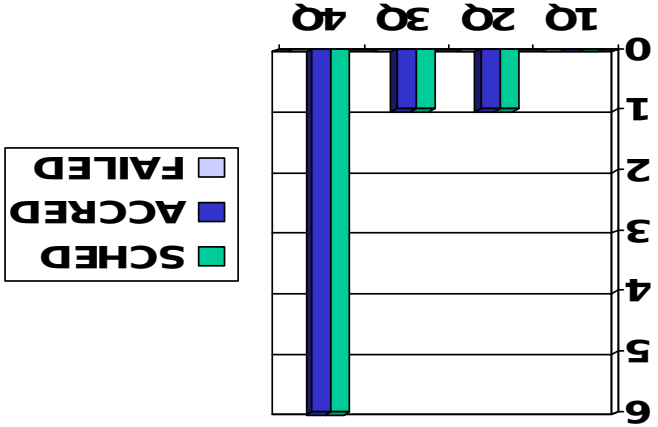
Green

EXECUTION THIS QUARTER

• 8 TASS Bns were tested and re-accredited during this FY.

YEARLY PLAN

• Support 8 TASS Bns scheduled for re-accreditation.



ANALYSIS

RECOMMENDATION

• No problems reported with this performance - drop from PIPER.

Team members:

NGB-ART: LTC Mike LeQuaste, 607-7331

as of date:

GOAL #: 10 **GOAL:** Constructive Training **OBJ #:** 10.4 **Objective:** Constructive Battle Staff Training **Program:** TADSS

OBJECTIVE:

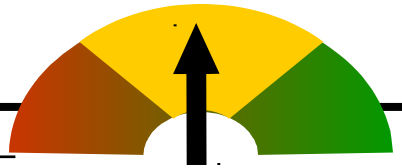
- A constructive battle staff training system within one hour traveling distance of each appropriate battalion HQs.

- Supports continuation of Armory Based Battle Staff Training (ABBST).

EXECUTION THIS QUARTER

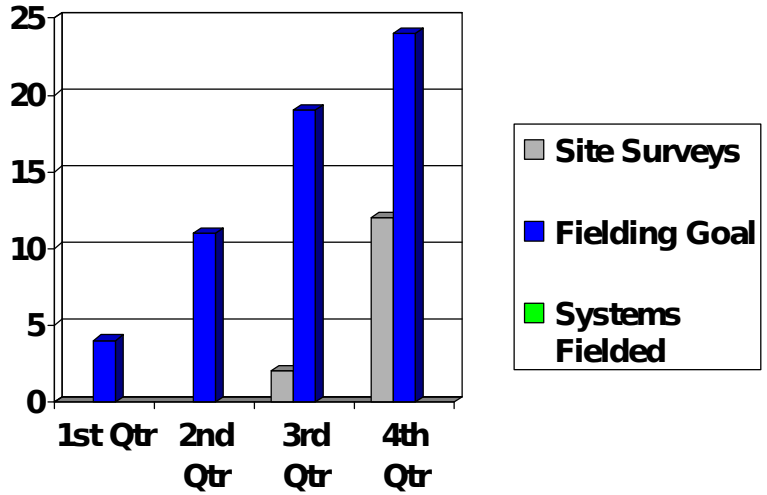
1. FY 00 fielding is occurring: 12 new suites ; 12 Upgraded suites.

2. FY 01 fielding 12 new suites not funded currently.



AMBER

YEARLY PLAN



ANALYSIS

1. Delivery of FY00 suites will begin in first quarter FY 01. Estimate completion in second quarter FY01.

2. FY 01 Funding required to field 12 new suites and up grade 12 existing suites.

3. Emphasis on new suite fielding will be to support divisional maneuver brigades and CS/CSS units.

Team members:

MAJ Castells, MAJ Fracker

as of date:

GOAL #: 10 GOAL: Virtual Training OBJ #: 10.5 Objective: Virtual Training Device Access Program: TADSS

OBJECTIVE:

- The required virtual training devices within one hour traveling distance of each appropriate unit location.

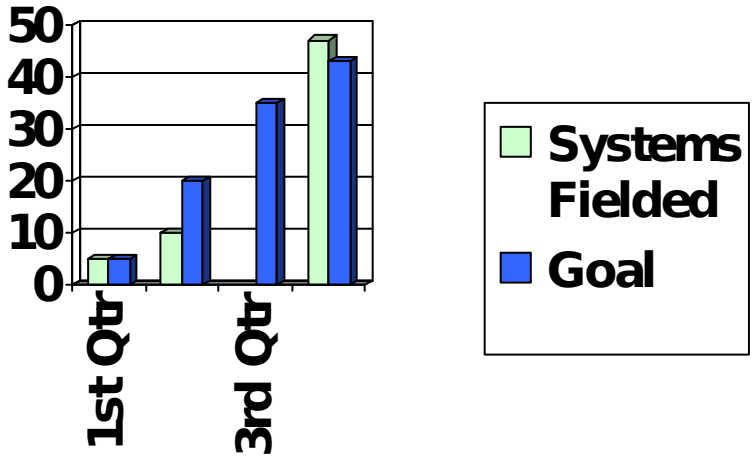
Green

EXECUTION THIS QUARTER

1. Completed scheduled fielding in 4th QTR.

2. Funding currently projected to be in place and fielding schedule will proceed in the first quarter 01

YEARLY PLAN



ANALYSIS

1. Fielding of systems / trainers on track with force structure, some minor construction delays.

2. Fielding scheduled on target in first QTR.

Team members:

MAJ Siegfried & MAJ Perison

as of date:

OBJECTIVE:

Overseas Deployment Training (ODT)

- Increase ODT from historical 24k soldiers/yr to 25k/yr.
- Shift deployments to EUCOM to off set decrease in SOUTHCOM requirements.

EXECUTION THIS QUARTER

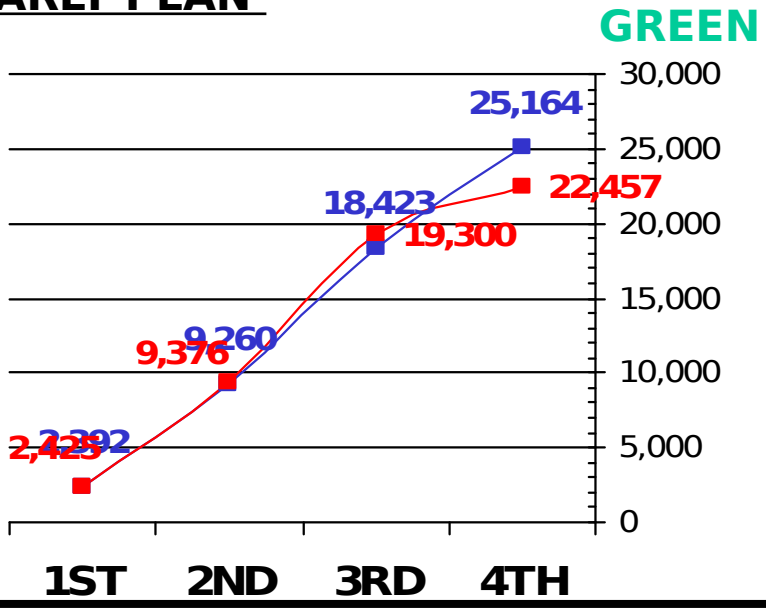
4th Quarter

CinC	PAX	Days
•CENTCOM	(23)	(668)
•EUCOM	2,724	36,103
•PACOM	263	4,362
•SOUTHCOM	130	(11,361)
•TOTAL	3,094	28,436

YTD

CinC	PAX	Days
•CENTCOM	377	7,341
•EUCOM	15,187	281,631
•PACOM	2,027	36,536
•SOUTHCOM	4,866	91,098
•TOTAL	22,457	416,606

YEARLY PLAN



ANALYSIS

- 4th quarter execution fell below projections.
  - USAREUR and SETAF reduced maintenance and transportation unit requirements.

Team members:
LTC Sweeney

as of date: ARO / 30 SEP 00

GOAL #: 10 GOAL: Collective Training OBJ #: 10.7 Objective: CTC rotations Program: DPG

OBJECTIVE:

- Train senior battle staffs, units, platoons, crews and individual soldiers through the use of internal and external simulation and live command and staff exercises.
- Conduct 8 eSBs BCBST, 5 eSB LTP, 1 eSB JRTC, 1 eSB NTC, 2 ARNG Div BCTP, and 6 Div BCBST exercises during FY 00.
- Increase total ARNG unit participation by 10% annually, to include Divisional and non-Divisional CA/CS/CSS assets.

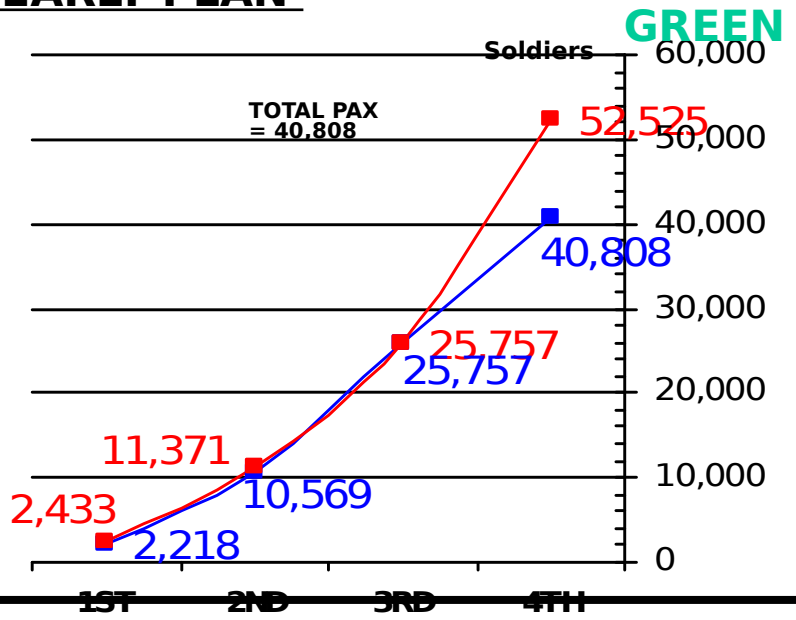
EXECUTION THIS QUARTER

Total of 24,725 Soldiers Trained in 4th Quarter:

- NTC 12,176 soldiers
  - 218th eSB Rotation
  - 2 DS/GS Maintenance Company Rotations
  - 6 OPFOR Augmentation Unit Rotations
  - 256th eSB REHAT
- JRTC 6,350 soldiers
  - 27th eSB REHAT
  - 7 Units Supporting AC rotations
  - 2 OPFOR Augmentation Unit Rotations
- BCTP 3,686 soldiers
  - Support to V Corps Warfighter
  - Support to I Corps WFX
  - 4 BCBST Warfighters
  - 2 BCTP Warfighters
- FFT 2,513 soldiers

Mandays	
TOTAL-	362,131
NTC-	227,301
JRTC-	86,050
BCTP-	19,097
FFT-	29,683

YEARLY PLAN



ANALYSIS

- Continue to grow and refine program. Trained 52K soldiers in FY00; programmed for 79K in FY01.
- Increased proportion of special funding: FY 99 = 15%; FY 00 = 67%.

FY 00 Projected:	FY 01 Projected:
2G11 $20.9	2G11 $28.2
1A10 $10.2	1A10 $9.6

- Program significantly ahead of track, due to increased support to AC rotations at JRTC, NTC and during BCTP WFX.

Training Problems: Exercises.

Team Members: MAJ J.D. Webster

as of date: ARO / 30 SEP 00

GOAL #: 10 GOAL: Training OBJ #: 10.8a Objective: Unit Tng Program: AVN

OBJECTIVE:

- Continue progress toward ARNG FH training requirement of 9.0 OPTEMPO.
- Tailor ARNG yearly FHP to match historical execution pattern.
- Maintain flexibility necessary to react to real world emergencies and PSRC deployments.

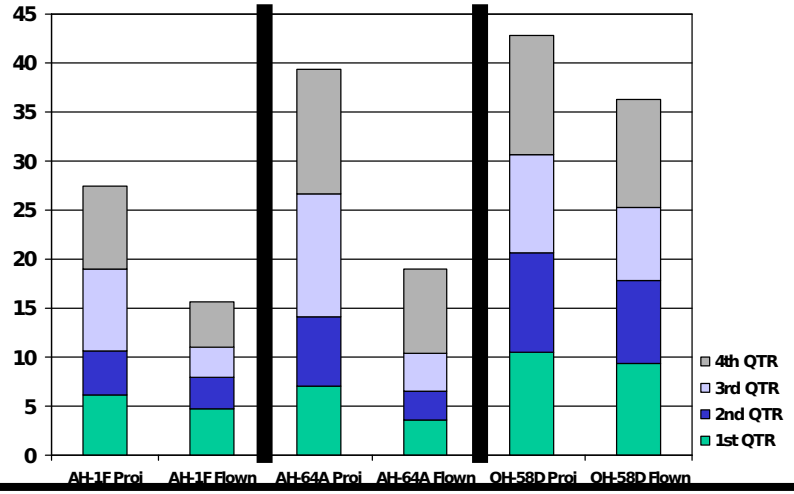
AMBER

EXECUTION THIS QUARTER

	Projected	Flown
AH-1F	8.5	4.7
AH-64A	12.7	8.6
OH-58D	12.1	11.1

YEARLY PLAN

Average FH OPTEMPO



ANALYSIS

- AH-1 and AH-64 continued under execution due to airframe groundings during this FY.
- Attack Helicopter executed 41.5% of the overall FHP during FY00.
- 4th quarter AH-64A execution improved.
- 1-151st, SCARNG, executed 716 hours during Southwest Asia deployment.

Team members: MAJ West

as of date: Dtd 26 Oct 00

GOAL #: 10 GOAL: Training OBJ #: 10.8b Objective: Unit Tng Program: AVN

OBJECTIVE:

Continue progress toward ARNG FH training requirement of 9.0 OPTEMPO.

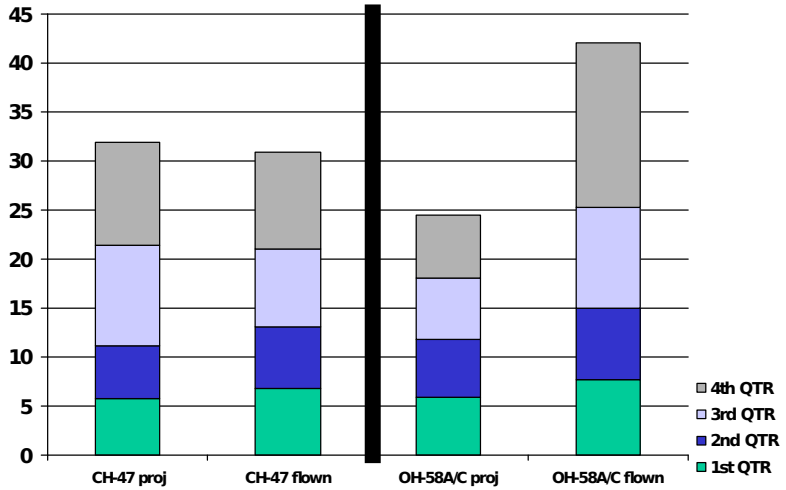
- Tailor ARNG yearly FHP to match historical execution pattern.
- Maintain flexibility necessary to react to real world emergencies and PSRC deployments.

AMBER

EXECUTION THIS QUARTER

	Projected	Flown
CH-47	10.5	9.9
OH-58A/C	6.4	16.7

YEARLY PLAN



ANALYSIS

- CH-47D moderately underflown 4th QTR projections due to airframe grounding fr 2nd quarter.
- CH-47 provided instrumental support to SAD firefighting in western states.
- OH-58 A/C over executed to compensate for AH-1F shortfall in attack units.

Team members: MAJ West

as of date: 20 Sep 00

GOAL #: 10 GOAL: Training OBJ #: 10.8c Objective: Unit Trng Program:

OBJECTIVE

AVN

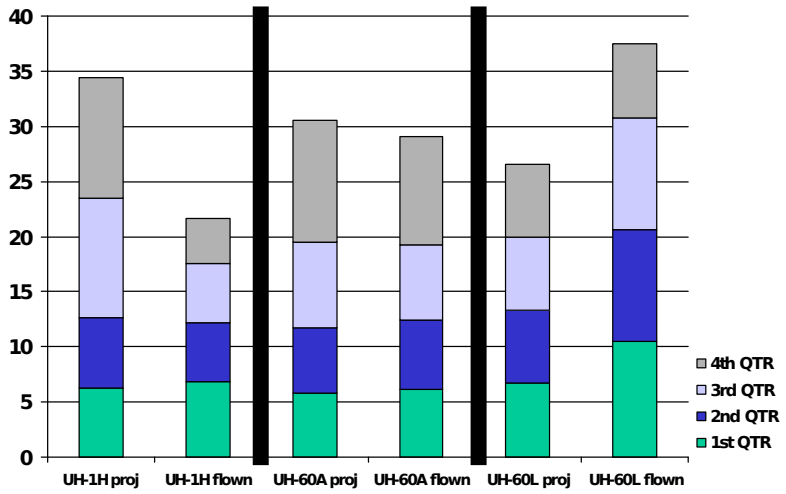
- Continue progress toward ARNG FH training requirement of 9.0 OPTEMPO.
- Tailor ARNG yearly FHP to match historical execution pattern.
- Maintain flexibility necessary to react to real world emergencies and PSRC deployments.

AMBER

EXECUTION THIS QUARTER

	Projected	Flown
UH-1H	10.9	4.1
UH-60A	11.0	9.8
UH-60L	6.6	6.7

YEARLY PLAN



ANALYSIS

- UH-1H FHP underexecuted due to engin and airframe safety of flights.
- UH-60A slightly under flew 4th quarter l
- UH-60L on track for 4th quarter executi

Team members: MAJ West

as of date: 20 Sep 00

RESOURCING

OBJECTIVE	R/A/G	CHANGE
11.1 Ensure appropriate language in DPG	G	→
11.2 Validate all requirements and achieve parity on critical funding (POM 02-07)	A	→
11.3 Ensure ARNG presence in Army Models and Programs	R	→
11.4 Maintain Army and ARNG funding levels during (PBD) Cycle to Appropriation Act cycle. FY01 PB. Present Levels: OMNG - $2.9B, NGPA - $3.6B	G	↑
11.5 Eliminate all MAMSCO's by end of FY00	G	→
11.6 Meet DA FM goals	R	→
11.7 State/Territory & DC Joint Review Program	A	→
11.8 Individual travel card system delinquency rates <2%	R	→

RESOURCING

OBJECTIVE	R/A/G	CHANGE
11.9 NGPA compliance of 10% obligation vs. execution varian	G	
11.10 OMNG compliance of 10% obligation vs. exe[illegible]ion vari	G	
11.11 Reconcile the NGRE (0350) Appropriation c[illegible]a[illegible]s.	G	

GOAL #: 11 GOAL: RESOURCING OBJ #: 11.1 Objective: DPG Language

OBJECTIVE:

Ensure appropriate language in DPG:

- Establish platoon level training for all ARNG combat units
- Develop and validate Division Redesign infrastructure alteration requirements
- Assist ARNG QDR-TF in developing strategy and force structure alternatives

EXECUTION THIS QUARTER

- Provided ARNG Division missioning cost analysis to Army War Plans Division
- Worked with JFCOM J3/J8 and FORSCOM to ensure ARNG FTS remained a high priority for JFCOM's FY03-07 Integrated Priority List
- Provided analytical assessment of NDU SSC Force Allocation study to DDARNG, Army QDR Team, and Army QDR Strategy Panel
- ARNG actions in JSPS/PPBES and QDR during FY00 help pave the way for future successes

YEARLY PLAN

Goals	Green	Amber	Red
ARNG Div Tng Lvl		X	
ADRS (Ph I and II)	X		
QDR	X		

ANALYSIS

- To protect Force Structure, ARNG must be well prepared to counter NDU findings if necessary.
- For TAA-09 & 11, ARNG should focus on EAD CS/CSS units suited for CINC shaping missions, Homeland Security and transformation.
- CINC IPLs will become increasingly important in service programming efforts

Program Manager: LTC McClellan, Division Members: MAJ Hutchinson, LTC Curell, MAJ Stinson, and Directorate Team members: Divisions

as of date:

NGB-ARA-PL/as of:30 SEP 00

GOAL #: 11 GOAL: RESOURCINGOBJ #: 11.2 Objective: Priority: Parity:

OBJECTIVE:

Validate all ARNG requirements and achieve parity in critical funding within a resource constrained environment (POM 02-07)

EXECUTION THIS QUARTER

- Assisted PAED with POM brief build and presentation of requirements to OSD.
- Army forwarded ARNG FTS UFR to OSD.
- Received PDM from OSD that increased our Readiness funding in BASOPS and RPM by $27M in FY02 and $119M over the POM years.

YEARLY PLAN

Goals	Green	Amber	Red
MM Peg	AC 99/ARNG 98		
TT Peg	AC 91/ARNG 87		
II Peg			AC 77/ARNG 49
SS Peg	AC 64/ARNG 70		
OO Peg		AC 81/ARNG 71	
EE Peg			AC 83/ARNG 37

As of POM FY02-07 Lock.

ANALYSIS

- FY02-07 POM ARNG increased validated requirements by $1.7B in FY02. $11.1B over the POM.
- ARNG funding increased $140M in FY02 from PB01 position and increased $1.3B over the POM.
- Major ARNG issues (FTS, MILCON, ADRS) were addressed in this POM.

Program Manager: LTC Curell, ARA Division

Team members: Members: , MAJ Barrontine, MAJ Nicholson, MAJ Stinson and ARNG PEG POCs: COLs T. Taylor, Tucker, Barrineau, L. Walker LTC Shigley, Mr.Winters

as of date:

GOAL #: 11 GOAL: RESOURCING OBJ #: 1.1.3 Objective: Program reqt

OBJECTIVE:

Ensure ARNG presence in Army Models and Programs:
- Increase CEAC Cost Factor ARNG demands $150M in OPTEMPO
- Ensure ARNG civilian pay cost factors are accurate and standard
- Ensure accuracy of AIM-HI feeder databases

EXECUTION THIS QUARTER

- POM 02-07 & BES 02-03 will use PB 01 Price & Credit Tables/Cost Factors+1 1/2 % inflation
- Planning for M1 study to improve OPTEMPO data inputs and ARNG business practices
- AIM-HI Database Integration MOA staffed by HQDA/ARNG, final review in process
- ARNG Civilian Pay Working Group reviewing cost factor development procedures

YEARLY PLAN

Goals	Green	Amber	Red
CEAC CF			X
Civilian Pay CF		X	
AIM-HI		X	

ANALYSIS

- Cost Factor gap with AC continues for most ARNG Systems
- ARNG must lobby for and prepare GSRX and DSRX plus up files for POM 03-07 to make gains
- Civilian Pay working group review of pay process required for improving cost factors
- Formal MOA will insure full integration into ACSIM systems and improve requirements visibility

Team members:

Program Manager: MAJ Stinson, Division Members:
MAJ Nicholson, CPT Ferguson and Directorate Divisions

as of date:
NGB-ARA-A/as of:30 SEP 00

GOAL #: 11 GOAL: RESOURCINGOBJ #: Objective: FY00 RECAP Program:

ARA

OBJECTIVE:

* Increase ARNG Validated Requirements (POM 02-07)

* Increase ARNG Funding FY02

* Leverage JSPS and PPBES Planning Documents to improve Justification of ARNG Programs and Priorities

* Insure Cost Factor Models address ARNG Cost Factor Issues

EXECUTION THIS QUARTER

* ARNG increased Validated Requirements by 1.7B in FY02 and 11.1B across the POM

* ARNG increased funding by 140M in FY02 and 1.3B across the POM

* ARNG actions in JSPS/PPBES and QDR during FY00 help pave the way for future successes.

* POM 02-07 & BES 02-03 will use PB01 Price & Credit Tables - Cost Factors + 1 1/2% Inflation

YEARLY PLAN

Goals	Green	Amber	Red
POM 02-07			
Increase Reqs	X		
Increase $$	X		
JSPS/PPBES			
ARNG Issues	X		
Cost Factor Models			
ARNG Issues		X	

ANALYSIS

* Success in FY00 does insure success for FY01, POM requirements must be re-validated and battles re-won.

* Army Transformation bill will limit ability to to make major increases. Goal will be to fund FTS and increase MILCON funding.

* ARNG must defend current Force Structure and choose future structure wisely.

* Cost Factor gap with AC continues for most ARNG Systems.

ARA FY00 RECAP

Team members: Ms Wylie, LTC Wilson, LTC McClellan, LTC Curell, MAJ Stinson

as of date:

NGB-ARA/as of: 30 SEP 00

GOAL #: 11 **GOAL:** Resourcing **OBJ #:** 1.1 **Objective:** Budget Formulation **Program:**

OBJECTIVE:

➢ Maintain Army and ARNG funding levels during Program Budget Decision (PBD) Cycle to Appropriation Act cycle. FY01 PB Present Levels: OMNG - $3.2B, NGPA - $3.7B

➢ 1Q. Answer BES questions and coordinate application of PBD/MBI decisions.

➢ 2Q. Produce OMNG & NGPA budgets.

➢ 3Q. Defend Pres Bud thru various mediums (briefings, congressional inquiries). Support ARA during the POM. Training and professional development of staff.

➢ 4Q. Collect, analyze, and develop OMNG & NGPA data.

EXECUTION THIS QUARTER

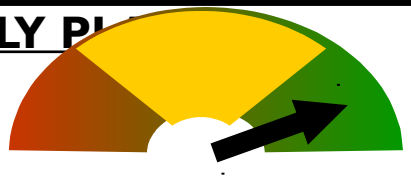
➢ Met all time lines to produce and submit the OSD/OMB FY02/03 Budget Estimate Submission.

➢ Congressional Marks

	HASC	HAC	SASC	SAC
OMNG	$54.5	$80.9	$40.4	$148.2
NGPA	-	($28.3)	-	$33.6

➢ Identified and submitted the FY02 unfinanced requirements in the FY02 Brown Book.

YEARLY PL



GREEN

OBJ ECTIVES	QTR	GREEN	AMBER	RED
BES & PBD (s)	1Q	X		
OMNG & NGPA BUDGETS	2Q	X		
DEFEND FUNDING	3Q			X
STAFF TRAINING	3Q	X		
BES CYCLE	4Q	X		
DEFEND FUNDING	4Q	X		

ANALYSIS

➢ Executed 100% of Budget Formulation tasks IAW the Army Budget Office.

➢ Submitted OMNG and NGPA BES justification books on 27 Sep 00. Hard copies were delivered to OSD and Army Budget Office (ABO) on 29 Sep 00. The FY02/03 BES includes estimated actual for FY00, an updated FY01 President's Budget (including the FY01 appropriation) and the estimate for FY02 and FY03.

➢ Received Congressional marks that made adjustments to the TOA and Endstrength. NGPA was increased by $34.9M and 526 AGR's. OMNG was increased by $140.9M and 771 Military Technician.

Team members: NGB-ARC-BF: Ms. Campbell, LTC Froehlich, Ms. Jones, MAJ Porter, MAJ DeLeon, MAJ Moore, and Ms.Laub

as of date: NGB-ARC-BF as of date: 30 SEP 00

GOAL #: 11 GOAL: Resourcing OBJ #: 11.5 Objective: PA Compliance Program:

OBJECTIVE:

- Eliminate all MAMSCOs by End of FY00:
  - 1st Qtr - Develop draft plan for eliminating MAMSCOs.
  - 2nd Qtr - Develop detailed FY01 AMSCO structure for eliminating MAMSCOs.
  - 3rd Qtr - Modify and test SABERS programs.
  - 3rd Qtr - Submit new structure to DA for approval of FY01 AMSCOs.
  - 4th Qtr - Release new AMSCO tables to the USPFOs.

EXECUTION THIS QUARTER

- Developed plan of operations with milestones to meet objective:
  - Published approved FY01 AMSCO tables and released to USPFOs.
  - Completed testing of FY01 SABERS program changes with 4 test states.
  - 98% of FY01 SABERS programming complete.

YEARLY PLAN

GREEN

OBJECTIVES	QTR	GREEN	AMBER	RED
DEVELOP DRAFT PLAN	1Q	X		
RELEASE AMSCOs TO USERS	2Q	X		
PROGRAM SABERS	3Q		X	
SUBMIT STRUCTURE TO DA	3Q	X		
RELEASE TO THE USPFOs	4Q	X		

ANALYSIS

- September- Released new AMSCO tables to all USPFOs.
- Currently analyzing SABERS FY01 software programming trouble reports.
- Plan to release final FY01 SABERS program changes by 26 OCT 2000.

Team members: Ms. Braun, MAJ Fortune, Mr. Guerrero, & PMs

NGB-ARC-A as of date: 30 SEP00

OBJECTIVE:

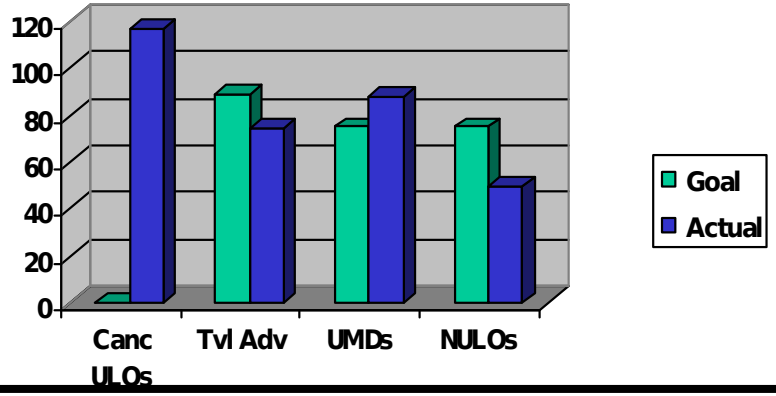
- Meet DA FM 30 Jun goals:
  - Reduce Canceling Year Unliquidated Obligation Balances to $0 by 30 Jun.
  - Reduce three year travel advances to $0 by 30 Jun.
  - Reduce UMDs by 75% by 30 Jun.
  - Reduce NULOs by 75% by 30 Jun.

EXECUTION THIS QUARTER

- Canceling ULOs have increased 121% from 1 Oct 99 to 30 SEP 00. This is due the other canceling appropriations decreasing while the ULO balance in 93 0350 of ($19,941,440.29) has remained constant.
- Reduced travel advances by 75%. Did not meet DA goal of 100% reduction to $0.
- UMDs decreased 88% since 30 Sep 98.
- NULO's have decreased 97% since 30 Sep 98.

YEARLY PLAN

RED



ANALYSIS

- All abnormal balances with OSD accounts will be cleared by DFAS-IN. Anticipate clearance of abnormal ULO balance by 31 October 2000.
- 5 states had unliquidated canceling year balances > 100K.
- One state had a NULO - NGB

Team members: Ms. Braun, MAJ Sprenger, & State Supervisory Accountants

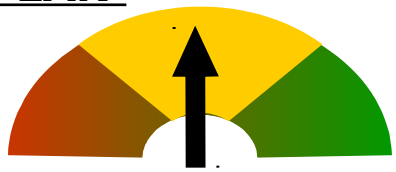
OBJECTIVE:

- Monitor State and Territory Joint Review Program
  - 1st Qtr - Issue guidance for adjustment amount to be part of reconciliation reporting requirement.
  - 2nd Qtr - Issue DA Policy memos for Joint Reviews; collect certifications and adjustment amounts for Phase I.
  - 3rd Qtr - Collect certifications and adjustment amounts for Phase II.
  - 4th Qtr - Collect certifications and adjustment amounts for Phase III; Certify Joint Review accomplishment to DA.

EXECUTION THIS QUARTER

- Issued guidance for end of FY 00 closeout procedures.
- Collecting USPFO year end CSCFA -218 reports and Certification statements .
- Ensure timely submission of all USPFOs end of year reports to DFAS-IN for initial processing.

YEARLY PLAN



AMBER

	GOALS	GREEN	AMBER	RED
Issue guidance	1Q	X		
Issue policy guidance	2Q	X		
Obtain Phase I Certs	2Q		X	
Obtain Phase II Certs	3Q		X	
Obtain Phase III Certs	4Q		X	
Certify Prog Exec to DA	4Q		X	

ANALYSIS

- Certification of Joint Review accomplishments are to be completed by 20 Oct 2000.
- Total adjustments for Phase III Joint Review were ($40,196,250.87).
- All states submitted year end reports timely with the exception of CA, VI and NGB.

Team members: Ms. Braun, MAJ Sprenger, & State Supervisory Accountants

GOAL #: 11 **GOAL:** Resourcing **OBJ #:** 11B **Objective:** [illegible] **Program:** [illegible] Compliance Indi

OBJECTIVE:

Obj: Provide ARNG unique EAGLS manual to APCs.

➢Provide command guidance and oversight of the Individual Travel Card System. EAGLS manual to APCs, designed to meet the **DA standard of 2%** or less delinquency rate.

➢2Q. Provide updated NGR 37-112, Individual Travel Card Program. Coordinate EAGLS Training. Monitor program execution to include decentralization to level 5 APCs.

➢1Q. Provide ARNG unique EAGLS manual to APCs.

➢3Q. Coordinate EAGLS Training. Monitor program execution to include decentralization to level 5 APCs.

➢2Q. Provide updated NGR 37-112, Individual Travel Card Program. Coordinate EAGLS Training. Monitor program execution to include decentralization to level 5 APCs.

➢4Q. Monitor program execution to include decentralization to level 5 APCs.

➢3Q. Coordinate EAGLS Training. Monitor program execution to include decentralization to level 5 APCs.

➢4Q. Monitor program execution to include decentralization to level 5 APCs.

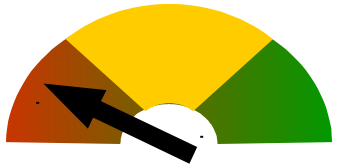
EXECUTION THIS QUARTER

➢2,832 ARNG cardholders were 60 plus days delinquent with payments. This reflects a 10.9% delinquency rate, or 1.7 million dollars. The delinquency rate formula was changed by B of A from all cardholders to only those cardholders with charges. This significantly impacted the delinquency rate.

➢80 APCs received hands-on EAGLS training and ARC-F policy briefings during JUL and SEP 00.

➢ 12 states have decentralized to level 5. More are projected.

YEARLY PLAN



RED

OBJECTIVES	QTR	GREEN	AMBER	RED
COMPLY WITH DA STANDARD	1Q			X
COMPLY WITH DA STANDARD	2Q			X
COMPLY WITH DA STANDARD	3Q		X	
COMPLY WITH DA STANDARD	4Q			X
TRAIN	2-4Q	X		

ANALYSIS

➢State APCs continue to identify cardholders erroneous placed in their hierarchy by the Bank.

➢GSA, OSD, DA and ARNG guidance was provided by NGB-ARC-F to all APCs and Financial Managers.

➢Direct command involvement by Chiefs of Staff, USPFOs and supervisors and adherence to a strict ARNG abuse policy is required to obtain and maintain the DA 2% delinquency goal.

Team members: **COL Cline & LTC McMillin / NGB-ARC-F**

as of date: 30 SEP 00

OBJECTIVE: NGPA

- Compliance with ABO standard of plus or minus 10% variance between appropriation obligation plan and actual budget execution.

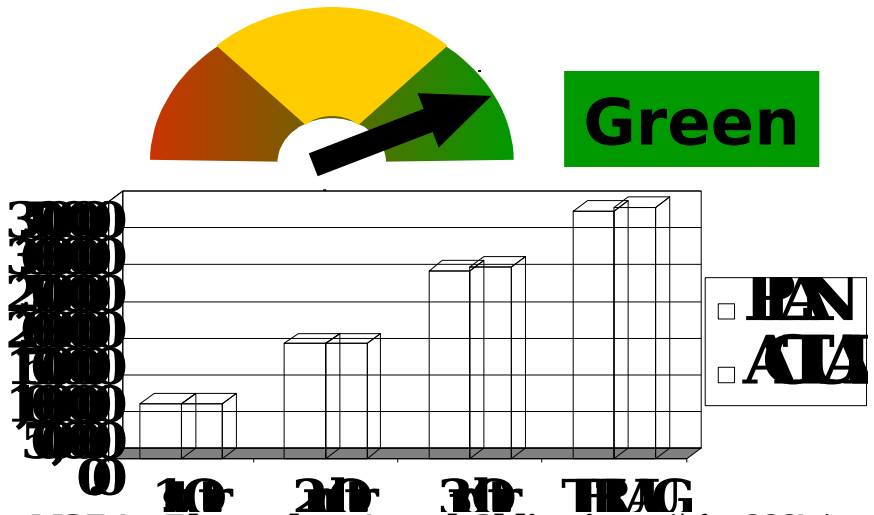
	QTR 1	QTR 2	QTR 3	THRU AUG
PLAN	749,024	1,565,890	2,557,607	3,364,376
ACTUAL	749,024	1,565,894	2,606,374	3,416,269
DIFF	0	4	48,767	51,893
%VAR	0.00%	0.00%	1.91%	1.54%

EXECUTION THRU AUGUST

- NGPA was executing 1.54% above the projected level through August. Major contributors include: Pay Group F Basic Pay & Allowances; Operational Training; Capstone Exercises; General Officer Training: Conferences and Special Projects and External Support; Maintenance Training; and Health Professional Recruiting Bonus.

- There is no variance between planned vs. actual budget execution this quarter.

YEARLY PLAN



NGPA - Planned vs. Actual Obligations ($ in 000's)

ANALYSIS

- Execution within acceptable variance.
- Execution through Aug 00 is within the historical average for NGPA.
- Anticipate over 99% execution rate for FY00 upon receipt of September obligation data.

Team members: LTC Umana-Williams; MAJ Wojtecki; and Ms. Mendoza

NGB-ARC-BE as of date: 30 Sep 00 as of date:

OBJECTIVE: OMNG

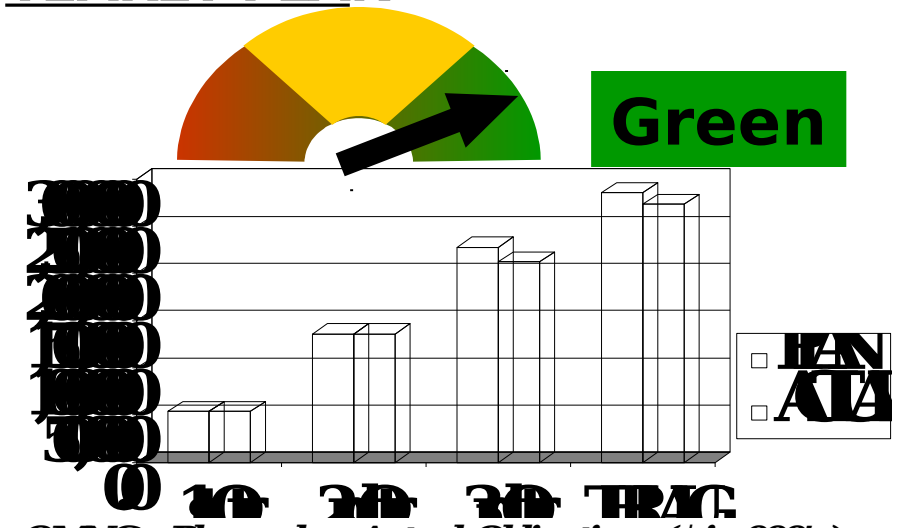
➢ Compliance with ABO standard of plus or minus 10% variance between appropriation obligation plan and actual budget execution.

	QTR 1	QTR 2	QTR 3	THRU AUG
PLAN	539,988	1,359,799	2,278,127	2,855,784
ACTUAL	539,988	1,359,802	2,124,036	2,733,179
DIFF	0	3	-154,091	-122,605
%VAR	0.00%	0.00%	-6.76%	-4.29%

EXECUTION THRU AUGUST

➢ OMNG was executing 4.29% below the projected level through August. Major contributors include: Physical Security; Support to Schools; NGB/ FOA Support and Services; Tech Pay Recruiting & Retention; OSAC DAC Pay; and Recruiting & Retention Expense.

YEARLY PLAN



OMNG - Planned vs. Actual Obligations ($ in 000's)

ANALYSIS

➢ Execution within acceptable variance

➢ Execution through Aug 00 is below the historical average for OMNG.

➢ Anticipate over 99% execution rate for FY00 upon receipt of September obligation data.

Team members: LTC Umana-Williams; MAJ Wojtecki; and Ms. Mendoza

NGB-ARC-BE as of date: 30 Sep 00
as of date: